

Manitoba  
Attorney General



SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

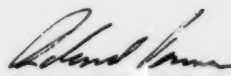
1987/88 EXPENDITURE ESTIMATES

## PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF THE ATTORNEY-GENERAL AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS, THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF ATTORNEY-GENERAL'S 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

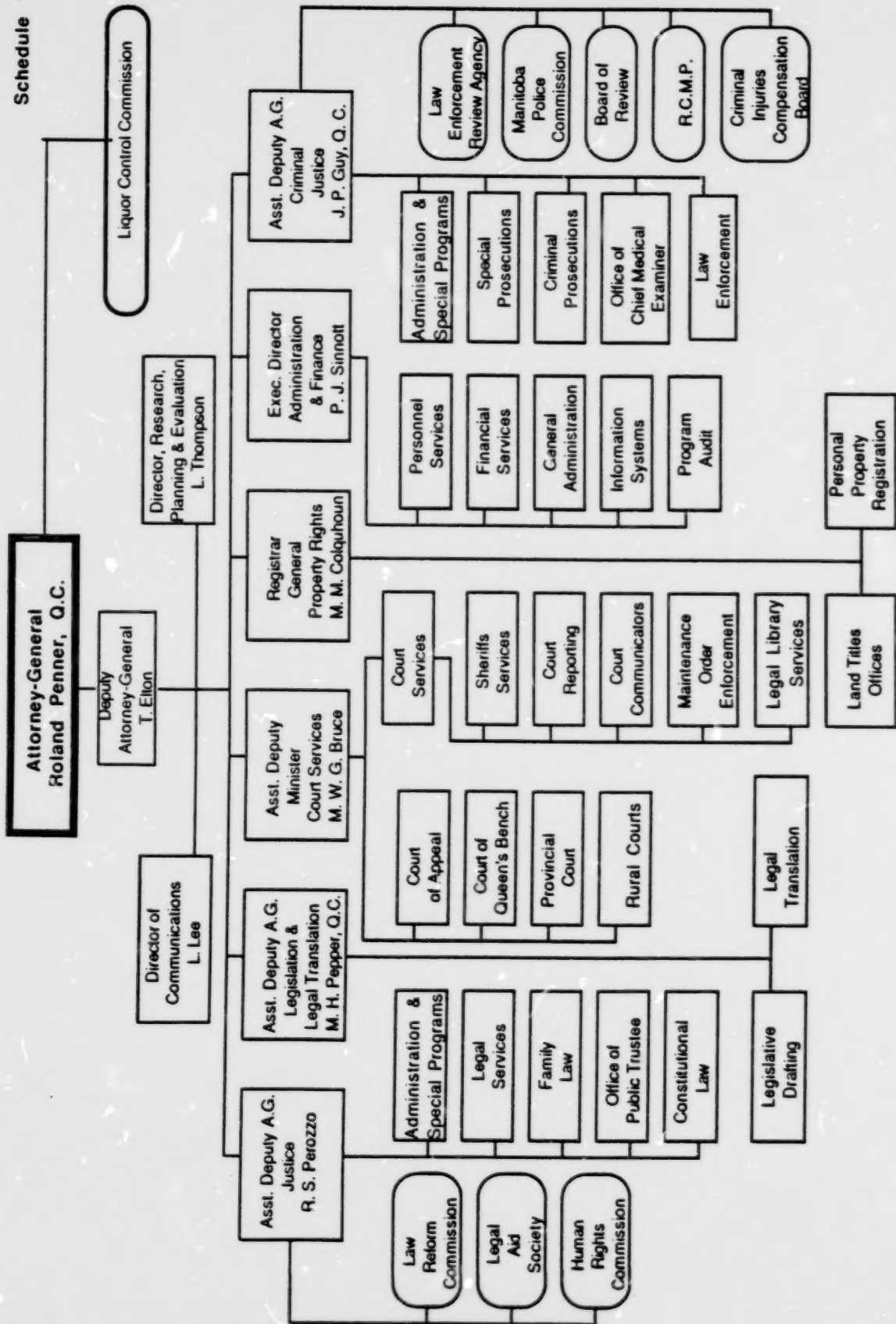
THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



.....  
HONOURABLE ROLAND PENNER, Q.C.  
ATTORNEY-GENERAL

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## SCHEDULE 2

## STATUTES ADMINISTERED BY THE ATTORNEY-GENERAL

In accordance with Order-in-Council 1192/83 dated 4th November, 1983

|                                                                                                | Continuing<br>Consolidation<br>Chapter | Chapter<br>Where Enacted<br>After 1969 |
|------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|
| Amusements Act (Part IV)                                                                       | A70                                    |                                        |
| Animal Husbandry Act (Parts I, II, IV)                                                         | A90                                    |                                        |
| Attorney-General's Act                                                                         | A170                                   |                                        |
| Child Welfare Act (Part VII)                                                                   | C 80                                   | SM 1974c.30                            |
| Condominium Act                                                                                | C170                                   |                                        |
| Constitutional Questions Act                                                                   | C180                                   |                                        |
| Corrections on Certain Certificates of<br>Titles Act                                           |                                        | (SM 1955c.78)                          |
| Corrections Act (Part II)                                                                      | C230                                   |                                        |
| Court of Appeal Act                                                                            | C240                                   |                                        |
| Court of Queen's Bench Act                                                                     | C280                                   |                                        |
| Surrogate Courts Act                                                                           | C290                                   |                                        |
| Criminal Injuries Compensation Act                                                             | C305                                   | SM 1970c.56                            |
| Crown Attorney's Act                                                                           | C330                                   |                                        |
| Extra Provincial Custody Orders<br>Enforcement Act                                             | C360                                   | SM 1975c.4                             |
| Child Custody Enforcement Act                                                                  | C360                                   | SM 1982c.27                            |
| Escheats Act                                                                                   | E140                                   |                                        |
| Executive Government Organization Act<br>(Section 12(2), only, as Keeper of<br>the Great Seal) | E170                                   |                                        |
| Expropriation Act                                                                              | E190                                   | SM 1970c.78                            |
| Fatality Inquiries Act                                                                         | F 52                                   | SM 1975c.9                             |
| Hudson's Bay Co. Land Register Act                                                             | H170                                   |                                        |
| Human Rights Act                                                                               | H175                                   | SM 1974c.65                            |
| Intoxicated Persons Detention Act                                                              | I 90                                   |                                        |
| Reciprocal Enforcement of Judgments Act                                                        | J 20                                   |                                        |
| Jury Act                                                                                       | J 30                                   | SM 1982-83c.69                         |
| Law Enforcement Review Act                                                                     | L 75                                   | SM 1982-83c.21                         |
| Law Fees Act                                                                                   | L 80                                   | SM 1980c.29                            |
| Law Reform Commission Act                                                                      | L 95                                   | SM 1970c.95                            |
| Legal Aid Services Society of Man. Act                                                         | L105                                   | SM 1971c.76                            |
| Reciprocal Enforcement of Maintenance<br>Orders Act                                            | M 20                                   | SM 1982c.12                            |
| Manitoba Volunteer Reserve Act                                                                 |                                        | (RSM 1954c.284)                        |
| Mental Health Act (Part IV)                                                                    | M110                                   |                                        |
| Personal Property Security Act                                                                 | P 35                                   | SM 1973c.5                             |
| Privacy Act                                                                                    | P125                                   | SM 1970c.74                            |
| Private Investigators' and Security<br>Guards Act                                              | P132                                   | SM 1970c.55                            |
| Proceedings Against the Crown Act                                                              | P140                                   |                                        |
| Provincial Judges Act                                                                          | P148                                   | SM 1972c.61                            |
| Public Trustee Act                                                                             | P275                                   | SM 1971c.47                            |
| Real Property Act                                                                              | R 30                                   |                                        |
| Registry Act                                                                                   | R 50                                   |                                        |
| Regulations Act                                                                                | R 60                                   |                                        |

|                                                                                   |      |            |
|-----------------------------------------------------------------------------------|------|------------|
| Sheriffs Act                                                                      | S100 |            |
| Special Survey Act                                                                | S190 |            |
| InterProvincial Subpoena Act                                                      | S212 | SM 1975c.3 |
| Summary Convictions Act                                                           | S230 |            |
| Surveys Act (Part I)                                                              | S240 |            |
| Uniformity of Legislation Act,<br>Commissioners on                                | U 30 |            |
| Unsatisfied Judgment Fund Act<br>(where reference is made to<br>Attorney-General) | U 70 |            |
| Vacant Property Act                                                               | V 10 |            |

# STATUTES ADMINISTERED BY THE COURTS

|                                                      | R.S.M. 1970<br>Chapter | If Enacted after 1969<br>or not Consolidated |
|------------------------------------------------------|------------------------|----------------------------------------------|
| Age of Majority Act                                  | A 7                    | SM1970c.91                                   |
| Apportionment Act                                    | A100                   |                                              |
| Arbitration Act                                      | A120                   |                                              |
| Assignment Act                                       | A150                   |                                              |
| Blood Test Act                                       | B 63                   | SM 1980c.49                                  |
| Boundary Lines and Line Fences Act                   | B 70                   |                                              |
| Builders' Liens Act                                  | B 91                   | SM 1980-81c.7                                |
| Bulk Sales Act                                       | B100                   |                                              |
| Child Welfare Act (Parts V, VI,VIII)                 | C 80                   | SM 1974c.30                                  |
| Controverted Elections Act                           | C213                   |                                              |
| Federal Courts Jurisdiction Act                      | C270                   |                                              |
| Court of Queen's Bench Small Claims<br>Practices Act | C285                   | SM 1982-83c.83                               |
| Court of Queen's Bench Surrogate<br>Practice Act     | C290                   | SM 1981-83c.84                               |
| Crop Payments Act                                    | C320                   |                                              |
| Defamation Act                                       | D 20                   |                                              |
| Devolution of Estates Act                            | D 70                   |                                              |
| Distress Act                                         | D 90                   |                                              |
| Domicile and Habitual Residence Act                  | D 96                   | SM 1982-83c.80                               |
| Dower Act                                            | D100                   |                                              |
| Equality of Status Act                               |                        | SM 1982c.10                                  |
| Manitoba Evidence Act (Parts I and IV)               | E150                   |                                              |
| Executions Act                                       | E160                   |                                              |
| Expropriation Act                                    | E190                   | SM 1970c.78                                  |
| Factors Act                                          | F 10                   |                                              |
| Family Maintenance Act                               | F 20                   | SM 1978c.25                                  |
| Fatal Accidents Act                                  | F 50                   |                                              |
| Fraudulent Conveyances Act                           | F160                   |                                              |
| Frustrated Contracts Act                             | F190                   |                                              |
| Garage Keepers Act                                   | G 10                   |                                              |
| Garnishment Act                                      | G 20                   |                                              |
| Gold Clauses Act                                     | G 60                   |                                              |
| Guarantors' Liability Act                            | G120                   |                                              |
| Hotel Keepers Act                                    | H150                   |                                              |
| Interpretation Act                                   | I 80                   |                                              |
| Judgments Act                                        | J 10                   |                                              |
| Landlord and Tenant Act                              | L 70                   |                                              |
| Law of Property Act                                  | L 90                   |                                              |
| Legitimacy Act                                       | L130                   |                                              |
| Limitation of Actions Act                            | L150                   |                                              |
| Marine Insurance Act                                 | M 40                   |                                              |
| Martial Property Act                                 | M 45                   | SM 1978c.24                                  |
| Marriage Settlement Act                              | M 60                   |                                              |
| Married Women's Property Act                         | M 70                   |                                              |
| Mental Health Act (Part III)                         | M110                   |                                              |
| Mercantile Law Amendment Act                         | M120                   |                                              |
| Mortgage Act                                         | M200                   |                                              |
| Newspapers Act                                       | N 90                   |                                              |

|                                             |      |                |
|---------------------------------------------|------|----------------|
| Nuisance Act                                | N120 | SM 1976c.53    |
| Occupiers' Liability Act                    | O 8  | SM 1982-83c.29 |
| Official Securities Act                     | O 30 |                |
| Parents' Maintenance Act                    | P 10 |                |
| Petty Trespasses Act                        | P 50 |                |
| Powers of Attorney Act                      | P 97 | SM 1980c.4     |
| Presumption of Death Act                    | P120 |                |
| Perpetuities and Accumulations Act          | P325 | SM 1982-82c.43 |
| Repair Shops Act                            | R 90 |                |
| Replevin Act                                | R100 |                |
| Retirement Plan Beneficiaries Act           | R138 | SM 1976c.27    |
| Sale of Goods Act                           | S 10 |                |
| Sand and Gravel Act                         | S 15 | SM 1972c.34    |
| Short Forms Act                             | S120 |                |
| Soldiers' Estates Act                       | S170 |                |
| Stable Keepers Act                          | S200 |                |
| Survivorship Act                            | S250 |                |
| Testator's Family Maintenance Act           | T 50 |                |
| Threshers' Liens Act                        | T 60 |                |
| Tortfeasors and Contributory Negligence Act | T 90 |                |
| Trustee Act                                 | T160 |                |
| Unconscionable Transactions Relief Act      | U 20 |                |
| Wages Recovery Act                          | W 10 |                |
| Warehousemen's Liens Act                    | W 20 |                |
| Warehouse Receipts Act                      | W 30 |                |
| Wills Act                                   | W150 | SM 1982-83c.31 |
| Woodmen's Liens Act                         | W190 |                |

DEPARTMENT OF ATTORNEY-GENERAL  
EXPENDITURE SUMMARY  
BY MAIN APPROPRIATION

|                   |                                               |                   |
|-------------------|-----------------------------------------------|-------------------|
| \$ 2,917,300      | 1. Administration & Finance                   | \$ 2,807,000      |
| 5,025,900         | 2. Criminal Justice                           | 5,414,000         |
| 4,831,000         | 3. Legal Services                             | 5,131,100         |
| 29,462,800        | 4. Law Enforcement                            | 32,019,000        |
| 16,424,600        | 5. Court Services                             | 17,762,000        |
| <u>16,371,700</u> | 6. Protection of Individual & Property Rights | <u>18,966,200</u> |
| <br>\$ 75,033,300 | <br>TOTAL DEPARTMENTAL EXPENDITURES           | <br>\$ 82,099,300 |

RECONCILIATION STATEMENT

| DETAILS                     | 1987/88<br>ESTIMATES |
|-----------------------------|----------------------|
| 1986/87 Main Estimates      | \$ 74,990,300        |
| Transfer of functions from: |                      |
| - Legislation               | 43,000               |
| 1986/87 Adjusted Vote       | \$ 75,033,300        |

# ATTORNEY-GENERAL 1987/'88

## EXPENDITURES BY DIVISION

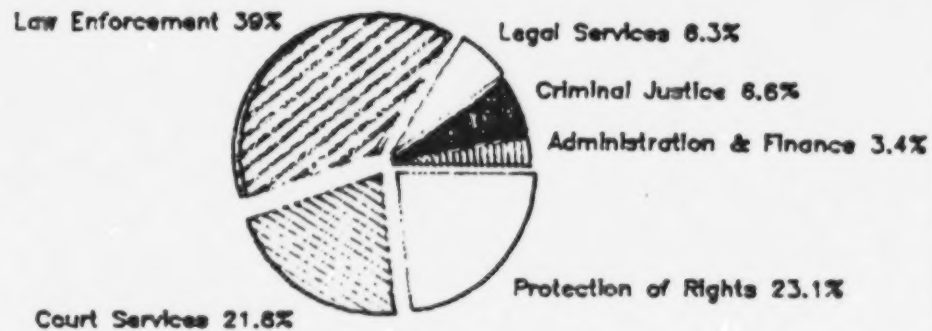


CHART I

# ATTORNEY-GENERAL 1987/'88

## EXPENDITURES BY DIVISION

**\*\*EXCLUDING RCMP CONTRACT\*\***

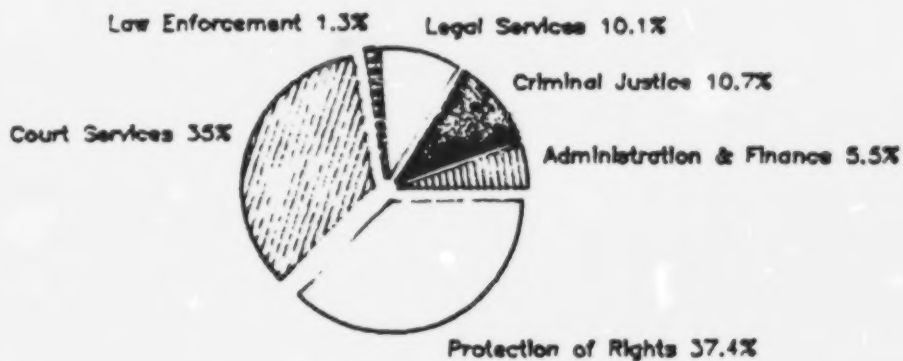


CHART II

DEPARTMENT OF ATTORNEY-GENERAL  
EXPENDITURE SUMMARY  
BY MAJOR ELEMENT

| ELEMENT                             | ADJUSTED VOTE<br>1986/87 | YEAR ENDING<br>March 31/88 |
|-------------------------------------|--------------------------|----------------------------|
| SALARIES                            | \$32,279,000             | \$34,905,700               |
| OPERATING EXPENDITURES              | 42,754,300               | 47,193,600                 |
| TOTAL FOR DEPT. OF ATTORNEY-GENERAL | \$75,033,300             | \$82,099,300               |

DEPARTMENT OF ATTORNEY-GENERAL  
STAFF YEAR SUMMARY  
BY APPROPRIATION

| RES.<br>NO. | APPRO.<br>NO. | DIVISION/BRANCH            | ADJUSTED VOTE<br>1986/87 |           | YEAR ENDING<br>1987/88 |           |
|-------------|---------------|----------------------------|--------------------------|-----------|------------------------|-----------|
|             |               |                            | SY                       | SALARIES  | SY                     | SALARIES  |
| 17          | 4-1           | Administration & Finance-  |                          |           |                        |           |
|             | 4-1(a)        | Minister's Salary          | 1:00                     | \$ 20,600 | 1:00                   | \$ 20,600 |
|             | 4-1(b)        | Executive Support          | 8:00                     | 269,100   | 8:00                   | 266,900   |
|             | 4-1(c)        | Research, Planning & Ev.   | 6:46                     | 189,200   | 6:46                   | 213,300   |
|             | 4-1(d)        | Finance & Admin. Ser.      | 19:26                    | 564,200   | 19:26                  | 570,300   |
|             | 4-1(e)        | Personnel Services         | 7:00                     | 197,600   | 7:00                   | 218,500   |
|             | 4-1(f)        | Computer Services          | 11:00                    | 370,600   | 14:00                  | 510,710   |
|             | 4-1-(g)       | Communications             | 1:00                     | 39,500    | 1:00                   | 41,100    |
|             |               | TOTAL                      | 54:20                    | 1,650,800 | 57:20                  | 1,841,400 |
| 18          | 4-2           | Criminal Justice           |                          |           |                        |           |
|             | 4-2(a)        | Admin. & Spec. Programs    | 5:00                     | 164,800   | 5:00                   | 171,400   |
|             | 4-2(b)        | Crown Prosecutors          | 80:26                    | 3,225,700 | 81:26                  | 3,380,800 |
|             | 4-2(c)        | Fatality Inquiries Act     | 5:00                     | 129,000   | 5:00                   | 144,600   |
|             | 4-2(d)        | Board of Review            | :26                      | 19,100    | :26                    | 19,900    |
|             |               | TOTAL                      | 91:00                    | 3,538,600 | 92:00                  | 3,716,700 |
| 19          | 4-3           | Legal Services             |                          |           |                        |           |
|             | 4-3(a)        | Admin. & Spec. Programs    | 2:00                     | 87,100    | 2:00                   | 90,600    |
|             | 4-3(b)        | Civil Legal Services       | 39:00                    | 1,691,000 | 39:00                  | 1,758,600 |
|             | 4-3(c)        | Legislative Counsel        | 26:13                    | 1,005,400 | 26:13                  | 1,045,600 |
|             | 4-3(d)        | Manitoba Law Reform Com.   | 4:39                     | 154,400   | 4:39                   | 213,900   |
|             | 4-3(e)        | Family Law                 | 9:00                     | 276,100   | 9:00                   | 288,700   |
|             | 4-3(f)        | Constitutional Law         | 8:00                     | 350,000   | 8:00                   | 364,000   |
|             |               | TOTAL                      | 89:00                    | 3,564,000 | 89:00                  | 3,761,400 |
| 20          | 4-4           | Law Enforcement            |                          |           |                        |           |
|             | 4-4(a)        | Provincial Police          |                          |           |                        |           |
|             | 4-4(b)        | Law Enforcement Admin.     | 7:00                     | 231,600   | 7:00                   | 240,900   |
|             | 4-4(c)        | Can.-Man. Gun Control      | 2:00                     | 54,900    | 2:00                   | 57,100    |
|             | 4-4(d)        | Law Enforcement Review Act | 2:00                     | 96,200    | 2:00                   | 100,000   |
|             |               | TOTAL                      | 11:00                    | 382,700   | 11:00                  | 398,000   |

| RES.<br>NO. | APPRO.<br>NO. | DIVISION/BRANCH                            | ADJUSTED VOTE<br>1986/87 |              | YEAR ENDING<br>1987/88 |              |
|-------------|---------------|--------------------------------------------|--------------------------|--------------|------------------------|--------------|
|             |               |                                            | SY                       | SALARIES     | SY                     | SALARIES     |
| 21          | 4-5           | Court Services                             |                          |              |                        |              |
|             | 4-5(a)        | Court Administration                       | 12:00                    | 378,900      | 12:00                  | 404,500      |
|             | 4-5(b)        | Federal Courts                             | 94:36                    | 2,410,900    | 95:36                  | 2,628,400    |
|             | 4-5(c)        | Provincial Court                           | 132:26                   | 4,758,300    | 136:26                 | 5,156,600    |
|             | 4-5(d)        | Court Reporters                            | 56:04                    | 1,778,400    | 56:04                  | 1,897,900    |
|             | 4-5(e)        | Sheriffs & Bailiffs                        | 81:44                    | 2,149,000    | 85:44                  | 2,334,700    |
|             | 4-5(f)        | Can.-Man. Court<br>Communicators           | 14:00                    | 372,600      | 15:00                  | 415,900      |
|             | 4-5(g)        | Maintenance Enforcement                    | 14:00                    | 308,400      | 14:00                  | 328,400      |
|             | 4-5(h)        | Library Services                           | 10:00                    | 228,200      | 10:00                  | 243,000      |
|             | 4-5(j)        | Rural Courts                               | 54:00                    | 1,346,000    | 57:26                  | 1,507,900    |
|             |               |                                            | 469:06                   | 13,730,700   | 482:32                 | 14,917,300   |
| 22          | 4-6           | Protection of Individual & Property Rights |                          |              |                        |              |
|             | 4-6(a)        | Man. Human Rights Comm.                    | 23:26                    | 743,100      | 23:26                  | 772,800      |
|             | 4-6(b)        | Can.-Man. Legal Aid                        | 88:00                    | 2,675,800    | 91:00                  | 2,988,000    |
|             | 4-6(c)        | Public Trustee                             | 55:36                    | 1,581,900    | 59:04                  | 1,722,200    |
|             | 4-6(d)        | Land Titles Offices                        | 141:00                   | 3,996,600    | 151:00                 | 4,331,500    |
|             | 4-6(e)        | Personal Property<br>Security Registry     | 19:26                    | 414,800      | 19:26                  | 456,400      |
|             |               |                                            | 327:36                   | 9,412,200    | 344:04                 | 10,270,900   |
|             |               | TOTAL                                      |                          |              |                        |              |
|             |               |                                            | 1,042:10                 | \$32,279,000 | 1,076:04               | \$34,905,700 |

DEPARTMENT OF ATTORNEY-GENERAL  
STAFF YEAR SUMMARY  
BY STAFF CATEGORY

| DIVISION                                        | MANAGERIAL |           | PROFESSIONAL/<br>TECHNICAL |            | ADMINISTRATIVE<br>SUPPORT |           | TOTAL   |            |
|-------------------------------------------------|------------|-----------|----------------------------|------------|---------------------------|-----------|---------|------------|
|                                                 | SY         | \$        | SY                         | \$         | SY                        | \$        | SY      | \$         |
| ADMINISTRATION<br>AND FINANCE                   | 7:00       | 360,300   | 24:00                      | 813,700    | 26:20                     | 667,400   | 57:20   | 1,841,400  |
| CRIMINAL JUSTICE                                | 2:00       | 137,300   | 60:00                      | 2,833,800  | 30:00                     | 745,600   | 92:00   | 3,716,700  |
| LEGAL SERVICES                                  | 6:00       | 389,500   | 57:00                      | 2,826,700  | 26:00                     | 545,200   | 89:00   | 3,761,400  |
| LAW ENFORCEMENT                                 | 3:00       | 165,200   | 2:00                       | 70,900     | 6:00                      | 161,900   | 11:00   | 398,000    |
| COURT SERVICES                                  | 11:00      | 507,200   | 342:48                     | 11,680,800 | 128:36                    | 2,729,300 | 482:32  | 14,917,300 |
| PROTECTION OF<br>INDIVIDUAL/<br>PROPERTY RIGHTS | 13:00      | 760,300   | 208:00                     | 6,883,700  | 123:04                    | 2,626,900 | 344:04  | 10,270,900 |
| TOTAL                                           | 42:00      | 2,319,800 | 693:48                     | 25,109,600 | 340:08                    | 7,476,300 | 1076:04 | 34,905,700 |

ATTORNEY-GENERAL 1987/88  
STAFF YEARS BY DIVISION

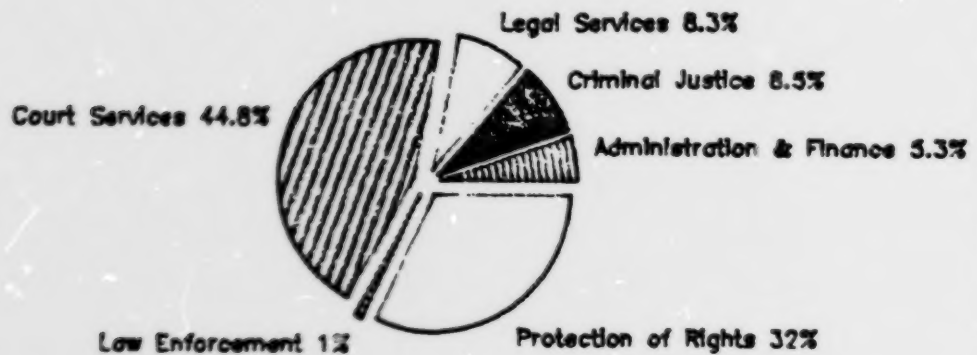


CHART III

ATTORNEY-GENERAL 1987/88  
SALARIES BY DIVISION

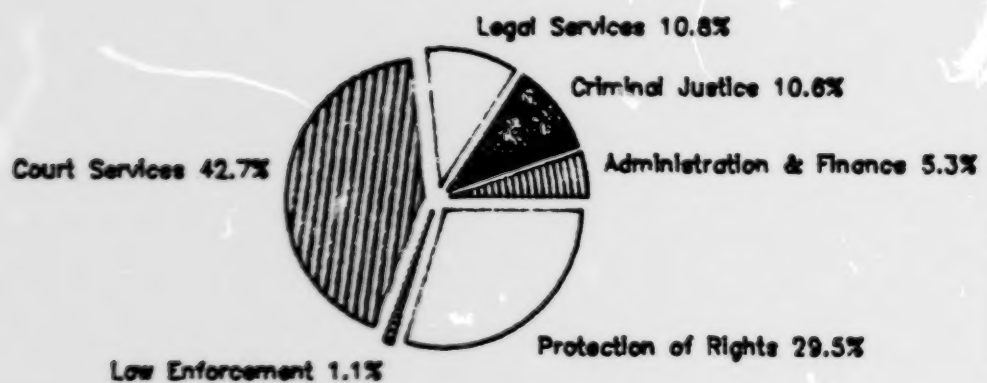


CHART IV

## GLOSSARY

## Staff Categories

### Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- . the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- . the organization's results and impacts.

Included in this category are:

|                        |                                                                                                                              |
|------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Executive Management   | Deputy Minister or equivalent                                                                                                |
| Senior Management      | Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister. |
| Middle Management      | Branch Directors or equivalent                                                                                               |
| *First-line Management | One reporting level below middle management.                                                                                 |

- \* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

### Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education  
Health  
Legal, Inspection and Regulatory  
Physical Sciences  
Social Sciences  
Trades, Operations and Services  
Professional Officer Series  
Personnel Officer Series  
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

### Administrative Support

Employees who have duties related to the provision of support and assistance in program operations.

Included in this category are the sub-component agreements of:

Clerical  
Administrative Officer Series

## Object Codes

|                                    |                                                                                                                                                                                                                                                                                        |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Personnel Services                 | Regular Earnings<br>Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.                           |
| Grants/Transfer Payments           | Discretionary grant, Nondiscretionary grant, Transfer payment.                                                                                                                                                                                                                         |
| Transportation                     | Vehicles, Aircraft, Other (taxi, bus, couriers, rail).                                                                                                                                                                                                                                 |
| Communication                      | Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.                                                                                                                                                                                                             |
| Supplies and Services              | Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.                                                                                                                        |
| Public Debt                        | Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.                                                                                                                                                        |
| Clerical                           | Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.                                                                                                                                                                                                |
| Other Operating                    | Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances). |
| Social Assistance and Related Acts | Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.                                                                                                                                            |

## Terminology

|                          |                                                                                                                                                                                               |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Adjusted Vote            | Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.                              |
| Staff Turnover Allowance | Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements. |

| ADJUSTED VOTE<br>1986-87 | APPRO.<br>NO. | ATTORNEY-GENERAL (IV)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MARCH 31, 1988 | RESOLUTION<br>NO. |
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|

\$2,917,300.....1. ADMINISTRATION AND FINANCE \$2,807,000 17

- To direct the activities and programs of the Department of Attorney-General and co-ordinate these functions with other departments and agencies of the government.
- To ensure the implementation of policy decisions of the government which affect this department.
- To ensure the efficient and accountable administration of the department by encouraging the development of proper management policies and procedures.
- To ensure the co-ordinated planning and development of the programs of the department consistent with government policy and responsive to the demands and needs of the department.
- To deal effectively with the departments of other provincial governments and the federal government in the co-ordination of national policy and programs affecting the ministry.

SUB-APPROPRIATION  
NUMBER

REFERENCE  
NUMBER

|      |                    |                                         |                    |   |
|------|--------------------|-----------------------------------------|--------------------|---|
| 1(a) | \$ 20,600          | Minister's Salary.....                  | \$ 20,600          | 1 |
| 1(b) | 310,000            | Executive Support.....                  | 307,800            | 2 |
| 1(c) | 397,200            | Research, Planning & Evaluation.....    | 396,300            | 3 |
| 1(d) | 670,600            | Financial & Administrative Services.... | 676,700            | 4 |
| 1(e) | 221,600            | Personnel Services.....                 | 242,500            | 5 |
| 1(f) | 1,223,100          | Computer Services.....                  | 1,088,000          | 6 |
| 1(g) | 74,200             | Communications.....                     | 75,100             | 7 |
|      | <u>\$2,917,300</u> |                                         | <u>\$2,807,000</u> |   |

**ATTORNEY—GENERAL 1987/88**  
**ADMINISTRATION & FINANCE EXPENDITURES**  
(3.4% OF TOTAL DEPARTMENT)

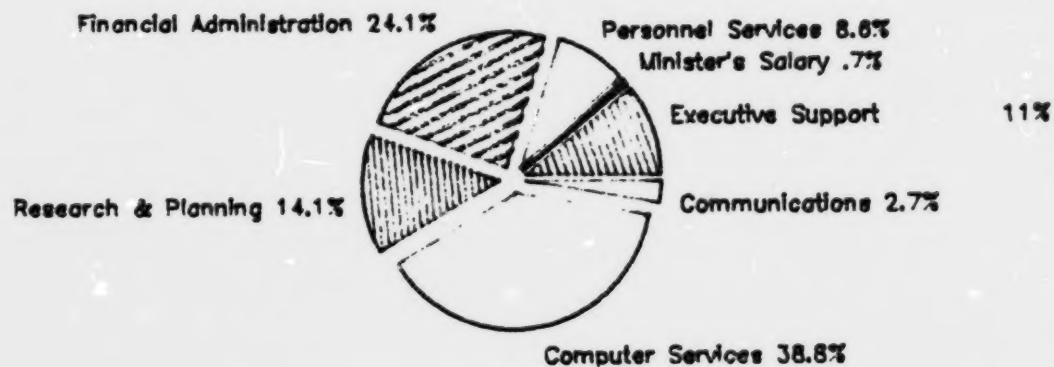


CHART V

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1

MINISTER'S SALARY

ACTIVITY IDENTIFICATION:

- Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

|            | Adjusted Vote<br>1986/87 |        | Year Ending<br>March 31, 1988 |        |
|------------|--------------------------|--------|-------------------------------|--------|
|            | SY                       | \$     | SY                            | \$     |
| SALARIES   |                          |        |                               |        |
| Managerial | 1:00                     | 20,600 | 1:00                          | 20,600 |

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVES:

- To advise the Minister on all policy and program matters related to the Department.
- To coordinate and administer the activities of the Department to meet government policy objectives.

ACTIVITY IDENTIFICATION:

- Co-ordinates the delivery of programs to the public to ensure uniform standards, adequate support and consistency in program delivery.
- Sets program and financial support levels to attain government policy objects.
- Ensures the financial activities of the Department are properly administered and funds accounted for.
- Initiates reviews of policy, legislation and financial activity the Department operates under, and recommends changes.

EXPECTED RESULTS:

- Provision of better justice services to all segments of the public within the funds available.
- Ensures that Government Legislation and Justice Services programs meet the needs of the people they service.

| SALARIES               | Adjusted Vote<br>1986/87 |                | Year Ending<br>March 31, 1988 |                |
|------------------------|--------------------------|----------------|-------------------------------|----------------|
|                        | SY                       | \$             | SY                            | \$             |
| Managerial             | 1:00                     | 77,600         | 1:00                          | 80,000         |
| Administrative Support | <u>7:00</u>              | <u>191,500</u> | <u>7:00</u>                   | <u>186,900</u> |
| TOTAL SALARIES         | 8:00                     | 269,100        | 8:00                          | 266,900        |

Other Expenditures

|                          |                  |                  |
|--------------------------|------------------|------------------|
| Transportation           | 18,000           | 18,000           |
| Communication            | 4,000            | 4,000            |
| Supplies and Services    | 4,500            | 14,500           |
| Other Operating          | <u>14,400</u>    | <u>14,400</u>    |
| TOTAL OTHER EXPENDITURES | <u>\$ 40,900</u> | <u>\$ 40,900</u> |
| TOTAL EXPENDITURES       | <u>\$310,000</u> | <u>\$307,800</u> |

**SUB-APPROPRIATION NUMBER 1C**

**REFERENCE NUMBER 3**

**RESEARCH, PLANNING & EVALUATION**

**OBJECTIVES:**

- To design, conduct, and coordinate all social research on behalf of the Department in a timely and organized manner.
- To develop and coordinate the departmental planning process in an organized and acceptable fashion.
- To develop and coordinate a systematic program evaluation process within the Department in an organized and acceptable fashion.
- To review and disseminate relevant background and statistical information on the justice system and justice related issues in an organized and acceptable fashion.

**ACTIVITY IDENTIFICATION:**

- Design, conduct, and coordinate social research project approved by the Research Advisory Committee;
- Conduct program and policy evaluations to evaluate efficiency and effectiveness as approved by the Deputy Attorney-General;
- Coordinate the departmental strategic, mid-term and operational planning processes;
- Develop and disseminate relevant background and statistical information to senior managers and the public;
- Liase with other Departments, Provincial Governments and Departments in the Federal Government to coordinate priorities, funding, programs, and projects;
- Prepare Caucus, Cabinet, Treasury Board or other submissions as required.

**EXPECTED RESULTS:**

- To complete all approved research projects in a timely and acceptable fashion (Divorce Act/1985, Provincial Court Process, survey of Drivers Alcohol Use);
- To coordinate the Department's 1988/89 Planning Process, culminating in the completion of the strategic program overview by September 1987;
- To develop an acceptable planning guide for June 1987 for use by senior managers in the department;
- To develop an acceptable program evaluation process in the department;
- To complete program evaluations on the Crown Prosecutors, Court Monitors/Reporters, The Public Trustee and The Law Enforcement Review Agency by year end.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
| SALARIES                 | SY                       | \$               | SY                            | \$               |
| Managerial               | 1:00                     | 66,700           | 1:00                          | 47,500           |
| Professional/Technical   | 5:00                     | 171,700          | 5:00                          | 144,100          |
| Administrative Support   | :46                      | 20,800           | :46                           | 21,700           |
| LESS: TAP funding        |                          | <u>(70,000)</u>  |                               | <u></u>          |
| TOTAL SALARIES           | <u>6:46</u>              | 189,200          | <u>6:46</u>                   | 213,300          |
| Other Expenditures       |                          |                  |                               |                  |
| Other Operating          |                          | <u>208,000</u>   |                               | <u>183,000</u>   |
| TOTAL OTHER EXPENDITURES |                          | <u>208,000</u>   |                               | <u>183,000</u>   |
| TOTAL EXPENDITURES       |                          | <u>\$397,200</u> |                               | <u>\$396,300</u> |

**SUB-APPROPRIATION NUMBER 1D**

**REFERENCE NUMBER 4**

**FINANCIAL & ADMINISTRATIVE SERVICES**

**OBJECTIVES:**

- To provide a wide variety of necessary support services to all program functions within the Department.
- To provide necessary controls to ensure program activities operate in accordance with stated government administrative and financial policies.

**ACTIVITY IDENTIFICATION:**

- The Financial Administration function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies.
- The Internal Audit function verifies the financial procedures of various program offices as they relate to accounting for revenues collected, cash accounts, trust funds, etc.. This function also performs operational reviews of selected program areas.
- The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, provision of office supplies, office moves and renovations, central filing facilities, records management programs, Workplace Health & Safety measures, assets inventories and insurance, security, fleet vehicle assignment, telecommunication services, and so forth.

**EXPECTED RESULTS:**

- Preparation of Yearly Estimates and supporting materials.
- Payment of all expenditures and deposit of all revenue for the Department.
- Provision of financial information and forecasts to the Department of Finance as required.
- Recommendations for improved efficiencies in selected Departmental program functions.
- Timely and economical provisions of facilities and services necessary to the efficient and continuing operation of Departmental programs.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
| SALARIES                 | SY                       | \$               | SY                            | \$               |
| Managerial               | 2:00                     | 105,300          | 2:00                          | 107,600          |
| Professional/Technical   | 4:00                     | 128,000          | 4:00                          | 130,400          |
| Administrative Support   | <u>13:26</u>             | <u>330,900</u>   | <u>13:26</u>                  | <u>332,300</u>   |
| TOTAL SALARIES           | <u>19:26</u>             | 564,200          | <u>19:26</u>                  | 570,300          |
| Other Expenditures       |                          |                  |                               |                  |
| Transportation           |                          | 19,300           |                               | 12,000           |
| Communication            |                          | 24,300           |                               | 16,500           |
| Supplies and Services    |                          | 14,600           |                               | 34,900           |
| Capital                  |                          | 5,800            |                               | 14,000           |
| Other Operating          |                          | <u>42,400</u>    |                               | <u>29,000</u>    |
| TOTAL OTHER EXPENDITURES |                          | <u>\$106,400</u> |                               | <u>\$106,400</u> |
| TOTAL EXPENDITURES       |                          | <u>\$670,600</u> |                               | <u>\$676,700</u> |

**SUB-APPROPRIATION NUMBER 1E**

**REFERENCE NUMBER 5**

**PERSONNEL SERVICES**

**OBJECTIVES:**

To ensure that necessary staff are efficiently recruited, their attendance recorded, benefits applied, performance appraised and accurate compensation administered and assist management in the planning and development of Human Resources. Correctly administer three collective agreements and represent the Department on special committees such as French Language Services, Affirmative Action, Status of Women and Pay Equity.

**ACTIVITY IDENTIFICATION:**

- Process recruitment documentation and effect necessary selection procedures in an expeditious manner according to Civil Service Policies and Procedures.
- Process and maintain current employee data by manual and available electronic methodology.
- Assist in the preparation and delivery of training vehicles necessary to improve performance evaluation procedures and implement the newly approved Performance Management Systems.
- Prepare and deliver identified Human Resource development and training assistance.
- Participate in the negotiations of the MGEA, MACA and LALA collective agreements.
- Assist branches in the administration of their Human Resources by providing up to date Personnel Policies and Procedures and maintaining current records (ie. job descriptions, sick leave stats, etc.).
- Co-ordinate the implementation, as directed by Cabinet, of the French Language Service program.
- Co-ordinate and implement Affirmative Action policies and strategies.

**EXPECTED RESULTS:**

- The continued efficient processing and selection boards to effect early hirings to vacant positions.
- Develop and implement an Employee Record System (Database) to meet Department's needs and provide useful and current statistics to assist managers in Performance Management.
- The delivery of management/supervisory training sessions to assure an understanding of an implementation of Effective Performance Management practices.
- Provide the Civil Service Commission with necessary assistance to effect new collective agreements, mutually beneficial to the Department and its employees.
- The development and application of French Language Services Program as it affects identified staffings.
- The development and application of identified Affirmative Action goals and objectives.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
| SALARIES                 | SY                       | \$               | SY                            | \$               |
| Managerial               | 1:00                     | 44,200           | 1:00                          | 49,100           |
| Professional/Technical   | 3:00                     | 94,000           | 3:00                          | 106,100          |
| Administrative Support   | <u>3:00</u>              | <u>59,400</u>    | <u>3:00</u>                   | <u>63,300</u>    |
| TOTAL SALARIES           | <u>7:00</u>              | 197,600          | <u>7:00</u>                   | 218,500          |
| Other Expenditures       |                          |                  |                               |                  |
| Other Operating          |                          | <u>24,000</u>    |                               | <u>24,000</u>    |
| TOTAL OTHER EXPENDITURES |                          | <u>24,000</u>    |                               | <u>24,000</u>    |
| TOTAL EXPENDITURES       |                          | <u>\$221,600</u> |                               | <u>\$242,500</u> |

**SUB-APPROPRIATION NUMBER 1F**

**REFERENCE NUMBER 6**

**COMPUTER SERVICES**

**OBJECTIVES:**

- To support the Department's needs for automated systems.

**ACTIVITY IDENTIFICATION:**

- Review Department needs for automated systems, perform feasibility and cost/benefit analyses, and address priority needs within established resource levels.
- Prepare annual systems plans and budgets.
- Develop and support automated systems using all technology levels (mainframe, mini, micro) and associated software.
- Acquire computer facilities (hardware/software) to meet the short and long term goals for Department automation.
- Manage facilities in terms of expenditure commitment, acquisitions, problem resolution, capacity planning, and operating stability.
- Define and maintain a system strategy that addresses current system needs and ensures achievement of long term benefits.
- Monitor and report all Department expenditures related to system activities.

**EXPECTED RESULTS:**

- Implementation of the 2nd of 6 automated modules for the Land Titles Office
  - Automated Titles and Daily Record.
- Ongoing development of an automated system for the Public Trustee's Office with implementation planned for the 88/87 fiscal year.
- Ongoing development of an Inter Departmental Youth Tracking System to enforce the requirements of the Young Offenders Act and ensure proper protection of youth records.
- Establishing an automation plan for the Court Services Division which will identify opportunities and benefits derived from progressively automating specific functions.
- Improve service and stability of computer facilities.
- Limited expansion of office automation products to assist program areas in improving productivity and deferring additional staffing needs.
- Increased productivity of the Information Systems function resulting from definition of standards and the strengthening of expertise in system development methodologies and the strategic technology direction.

|                        | Adjusted Vote<br>1986/87 |               | Year Ending<br>March 31, 1988 |               |
|------------------------|--------------------------|---------------|-------------------------------|---------------|
| SALARIES               | SY                       | \$            | SY                            | \$            |
| Managerial             | 1:00                     | 51,500        | 1:00                          | 55,500        |
| Professional/Technical | 8:00                     | 256,600       | 11:00                         | 392,000       |
| Administrative Support | <u>2:00</u>              | <u>62,500</u> | <u>2:00</u>                   | <u>63,200</u> |
| TOTAL SALARIES         | <u>11:00</u>             | 370,600       | <u>14:00<sup>1</sup></u>      | 510,700       |

Other Expenditures

|                          |                    |                    |
|--------------------------|--------------------|--------------------|
| Other Operating          | <u>852,500</u>     | <u>577,300</u>     |
| TOTAL OTHER EXPENDITURES | <u>852,500</u>     | <u>577,300</u>     |
| TOTAL EXPENDITURES       | <u>\$1,223,100</u> | <u>\$1,088,000</u> |

1. Increase of 3 SY's for Land Titles computerization & Y0A Development to address Cabinet priorities. Funds transferred from 1F-2 operating.

**SUB-APPROPRIATION NUMBER 1G**

**REFERENCE NUMBER 7**

**COMMUNICATIONS**

**OBJECTIVES:**

- To develop and implement an internal and external communications policy for the Department.

**ACTIVITY IDENTIFICATION:**

- Participates, through representation on the Senior Management Committee, in the formulation of overall Departmental Objectives, policies and plans;
- Plans, develops and implements a broad range of communication programs to improve public understanding and acceptance of the role and activities of the Department, and to enhance the self-image of those who work within it;
- Applies creative communications skills to presentation of Departmental objectives, roles, policies and activities;
- Serves as the normal point of contact for the media and all other groups and individuals requiring information about the Department, and provides quick, accurate responses to their requests;
- Advises management on all aspects of media relations and public awareness; monitors and analyses media and public attitudes and reactions which bear upon Departmental policies, programs and activities;
- Produces and distributes published material and audio-visual information related to the Department;
- Encourages and coordinates participation by management and staff in community-oriented communications and representation;
- Monitors and advises on communications standards and techniques in all areas of the Department; establishes and practises procedures for cooperation in communications activities with and between divisions and offices within the Department, and with other government departments.

**EXPECTED RESULTS:**

- review, and if necessary, creation, of communications plans for each of the Department's divisions and branches to ensure consistency with the Department's image.
- review, and if necessary, creation, of communications plans for each of the Department's agencies, boards and commissions to ensure compliance with Government Information Services policy.
- production of public information, including the Annual Report, Justice in Manitoba/Key Indicators, news releases, and program brochures, to be used in informing the public about the Department.
- production of a regular employee newsletter to inform employees of the Department about what is going on in the Department.
- implementation of corporate identity package for the Department.

|                          | Adjusted Vote<br>1986/87 |                 | Year Ending<br>March 31, 1988 |                 |
|--------------------------|--------------------------|-----------------|-------------------------------|-----------------|
| SALARIES                 | SY                       | \$              | SY                            | \$              |
| Professional/Technical   | <u>1:00</u>              | <u>39,500</u>   | <u>1:00</u>                   | <u>41,100</u>   |
| TOTAL SALARIES           | <u>1:00</u>              | 39,500          | <u>1:00</u>                   | 41,100          |
| Other Expenditures       |                          |                 |                               |                 |
| Other Operating          |                          | <u>34,700</u>   |                               | <u>34,000</u>   |
| TOTAL OTHER EXPENDITURES |                          | <u>34,700</u>   |                               | <u>34,000</u>   |
| TOTAL EXPENDITURES       |                          | <u>\$74,200</u> |                               | <u>\$75,100</u> |

| ADJUSTED VOTE<br>1986-87 | APPRO.<br>NO. | ATTORNEY-GENERAL (IV)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MARCH 31, 1988 | RESOLUTION<br>NO. |
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|

|                  |    |                  |             |    |
|------------------|----|------------------|-------------|----|
| \$5,025,900..... | 2. | CRIMINAL JUSTICE | \$5,414,000 | 18 |
|------------------|----|------------------|-------------|----|

- To provide efficient and cost effective prosecutorial services for the administration of justice throughout the Province.
- To encourage efficiency and innovation within the administration of criminal justice through the use of programs such as victim/witness support and trial co-ordinators.
- To ensure the proper investigation of all violent or unexplained deaths within Manitoba.
- To ensure the orderly review of individuals detained under the Lieutenant Governor's Warrants as provided by the Criminal Code of Canada.

| SUB-APPROPRIATION<br>NUMBER |               |                                        | REFERENCE<br>NUMBER |   |
|-----------------------------|---------------|----------------------------------------|---------------------|---|
| (a)                         | \$ 238,800    | Administration & Special Programs..... | \$ 365,400          | 1 |
| (b)                         | 3,981,100     | Crown Prosecutors.....                 | 4,226,200           | 2 |
| (c)                         | 776,800       | Fatality Inquiries Act.....            | 792,400             | 3 |
| (d)                         | <u>29,200</u> | Board of Review.....                   | <u>30,000</u>       | 4 |
|                             | \$5,025,900   |                                        | \$5,414,000         |   |

**ATTORNEY—GENERAL 1987/88**  
**CRIMINAL JUSTICE DIVISION EXPENDITURES**  
(6.6% OF TOTAL DEPARTMENT)

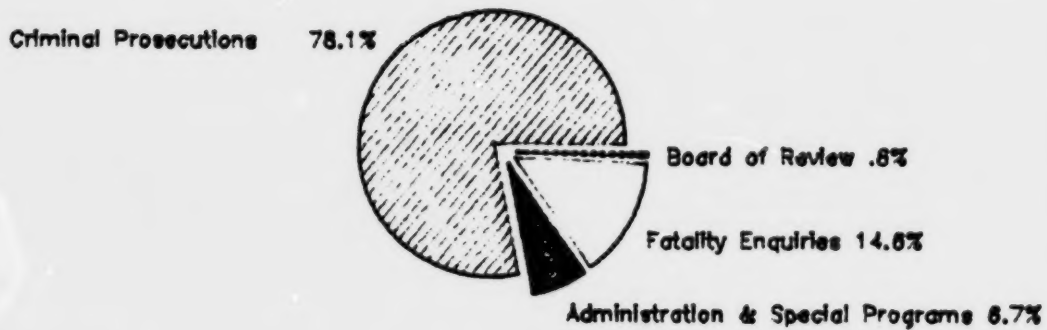


CHART VI

**SUB-APPROPRIATION NUMBER 2A**

**REFERENCE NUMBER 1**

**ADMINISTRATION & SPECIAL PROGRAMS**

**OBJECTIVES:**

- **Administration:**
  - . To maintain and enhance the integrity of the criminal justice system in Manitoba.
- **Videotaping Project:**
  - . To determine what benefits can be gained from videotaping investigatory interviews with child sexual abuse victims.
- **Victim/Witness Assistance Program:**
  - . To provide assistance to victims and witnesses of crime who become involved in the Criminal Justice System through no fault of their own, and to solve problems which affect the operation of the system itself.
- **Winnipeg Victim Impact Statement Pilot Program:**
  - . Develop a program in which the effects of the crime on the victim can be available to the court at the time of sentencing.

**ACTIVITY IDENTIFICATION:**

- **Administration:**
  - . Provide adequate services in Criminal Prosecutions;
  - . To provide adequate services in Law Enforcement, including RCMP, Law Enforcement Review Agency and the Manitoba Police Commission;
  - . To oversee the Office of the Chief Medical Examiner and the Board of Review, from a criminal justice perspective;
  - . To develop and supervise new initiatives in the criminal justice field, and
  - . To have input in the criminal justice policy within the province and in Federal criminal justice legislative initiatives.
- **Videotaping Project:**
  - . Develop protocol and procedures for videotaping investigatory interviews with child victims of sexual abuse, and
  - . Provide orientation, training and ongoing consultation to the professions directly involved in the production and use of the videotapes, i.e. police, Child and Family Services social workers, crown attorneys, and judges.
- **Victim/Witness Assistance Program:**
  - . Provide general information about the procedures and practices of the Criminal Justice System, available social services, disposition of the case and explain the terms of a sentence.
  - . Notifies victims and witnesses of court cancellations and advises of their specific involvement in a case.
- **Winnipeg Victim Impact Statement Pilot Program:**
  - . Arrange meetings and information seminars with judges, police, crown counsel, defence counsel, and describe the program and the purpose of victim impact statements, and
  - . Keep accurate records of all cases and other work related to the program, for the purpose of the preparation of written and oral reports.

# EXPECTED RESULTS:

- Administration:
  - . To achieve through the above-noted identified activities a more equitable, effective and innovative criminal justice system that will be developed in response to the needs of the people of Manitoba.
- Videotaping Project:
  - . Preliminary development of a training program for interviewers of child sexual abuse victims.
  - . Development of protocol in written form which can be utilized by other jurisdictions.
- Victim/Witness Assistance Program:
  - . An improved understanding and mutual respect between the public and the Criminal Justice System including the police, prosecutors and the judiciary, and other actors in the system.
  - . A reduction of the tremendous cost to the system being incurred through poor utilization of courtroom time which results from unco-operative witnesses and from the non-attendance of victims and witnesses.
- Winnipeg Victim Impact Statement Pilot Program:
  - . Heighten awareness amongst victims of crime that they can provide information to the court, relevant at the time of sentencing.
  - . The preparation of a final report and interim progress reports detailing the developmental aspects and protocol of the Winnipeg Victim Impact Statement for use in the determination of future expansion possibilities and for distribution to other jurisdictions.

|                        | Adjusted Vote<br>1986/87 |         | Year Ending<br>March 31, 1988 |         |
|------------------------|--------------------------|---------|-------------------------------|---------|
| SALARIES               | SY                       | \$      | SY                            | \$      |
| Managerial             | 1:00                     | 69,300  | 1:00                          | 71,300  |
| Administrative Support | 4:00                     | 95,500  | 4:00                          | 100,100 |
| TOTAL SALARIES         | 5:00                     | 164,800 | 5:00                          | 171,400 |

## Other Expenditures

|                          |           |                        |
|--------------------------|-----------|------------------------|
| Grants                   |           | 120,000                |
| Transportation           | 20,000    | 20,000                 |
| Other Operating          | 54,000    | 54,000                 |
| TOTAL OTHER EXPENDITURES | \$ 74,000 | \$194,000 <sup>1</sup> |
| TOTAL EXPENDITURES       | \$238,800 | \$365,400              |

1. Increase of \$120,000 are Grant funds payable to the new Crime Prevention Centre.

## SUB-APPROPRIATION NUMBER 2B

### REFERENCE NUMBER 2

#### CROWN PROSECUTORS

##### OBJECTIVES:

- To provide criminal legal services to the citizens and police forces of Manitoba.
- To undertake the initiation and conduct of all criminal prosecutions in all courts in Manitoba, for offences committed pursuant to the provisions of the Criminal Code of Canada, The Young Offenders Act, and all enactments of the provincial legislature.
- To provide advice and direction on law enforcement related issues to all police forces in Manitoba and to all departments and agencies of the Government of Manitoba who are involved in the enforcement of provincial enactments and regulations.
- To develop a more effective and efficient and innovative legal system, responsible to the needs of the people of Manitoba.
- To develop and promote policies and programs which contribute to the reduction of crime and which will increase the public understanding of and participation in the criminal justice system.

##### ACTIVITY IDENTIFICATION:

- To review police investigative reports and give legal advice on the laying of criminal charges for violations of the Criminal Code of Canada, The Young Offenders Act, and all provincial enactments.
- To assume conduct of the actual prosecution of all cases in which alleged violations of the Criminal Code of Canada, The Young Offenders Act, or any provincial legislation is alleged.
- To represent in Crown in all cases involving criminal law or the enforcement of provincial statutes before all of the courts in Manitoba and including the Supreme Court of Canada.
- To represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada, concerning issues of law reform in the criminal justice field.

##### EXPECTED RESULTS:

- The provision of efficient, cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba.
- An effective enforcement of all penal laws within the Province of Manitoba.
- To provide a continued emphasis and response to specific needs in the criminal justice field such as spousal abuse, child abuse, child abduction, both through a re-allocation of existing resources and the addition of additional resources where necessary.
- Through implementation of the government's northern justice initiative, more efficient delivery of legal services to remote communities in both rural and northern Manitoba.

| SALARIES               | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|------------------------|--------------------------|------------------|-------------------------------|------------------|
|                        | SY                       | \$               | SY                            | \$               |
| Managerial             | 1:00                     | 64,300           | 1:00                          | 66,000           |
| Professional/Technical | 59:00                    | 2,703,300        | 60:00                         | 2,833,800        |
| Administrative Support | 20:26                    | 458,100          | 20:26                         | 481,000          |
| TOTAL SALARIES         | <u>80:26</u>             | <u>3,225,700</u> | <u>81:26<sup>1</sup></u>      | <u>3,380,800</u> |

Other Expenditures

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| Transportation            | 231,600            | 260,500            |
| Communication             | 72,200             | 72,000             |
| Supplies and Services     | 347,800            | 392,600            |
| Witness Travel and Fees   | 284,100            | 293,000            |
| Other Supplies            | 63,700             | 99,600             |
| Capital (word processing) | 5,600              | 14,000             |
| Other Operating           | 98,200             | 106,300            |
| TOTAL OTHER EXPENDITURES  | <u>\$ 755,400</u>  | <u>\$ 845,400</u>  |
| TOTAL EXPENDITURES        | <u>\$3,981,100</u> | <u>\$4,226,200</u> |

1. Increase of 1 SY due to Northern Justice Initiative.

## SUB-APPROPRIATION NUMBER 2C

## REFERENCE NUMBER 3

## FATALITY INQUIRIES ACT

### OBJECTIVES:

- To investigate all deaths within the Province of Manitoba that fall within the jurisdiction of the Fatality Inquiries Act and to determine the manner and the cause of death.
- To review all medical examiner's cases in order to determine the need for an Inquest.
- To provide grief counselling and supportive nursing care to the families of the decedents; and
- To provide educational support to the University of Manitoba, the City of Winnipeg Police Academy and other Associations.

### ACTIVITY IDENTIFICATION:

- Conducts investigations into all reported deaths;
- Conducts monthly inquest review committee meetings;
- Performs post-mortem examinations;
- Presents evidence at court proceedings;
- Provides counselling and nursing care;
- Provides support to the organ donor program;
- Provides information, statistics and research material to the private and public sectors;
- Interacts with the RCMP and all municipal police departments;
- Provides a teaching and educational service;
- Maintains and operates a computerized data base system;
- Provides administrative and logistical support to all provincial medical examiners;
- Develops, prepares and reviews office policy;
- Maintains and manages the programs annual budget; and
- Provides operational and administrative support to the overall program.

### EXPECTED RESULTS:

- The proper and efficient investigation of violent, sudden, unexpected and suspicious deaths;
- A diagnosis on each death which will determine the manner and the cause of death;
- The ordering of Inquests where it is deemed necessary;
- The provision of a service which will assist families and relatives in coping with their grief;
- The provision of timely medicolegal information to both the private and public sectors;
- The development of both short and long term plans; and
- To effectively meet all of the programs objectives utilizing our current resources.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
| SALARIES                 | <u>SY</u>                | <u>\$</u>        | <u>SY</u>                     | <u>\$</u>        |
| Administrative Support   | <u>5:00</u>              | <u>129,000</u>   | <u>5:00</u>                   | <u>144,600</u>   |
| TOTAL SALARIES           | <u>5:00</u>              | <u>129,000</u>   | <u>5:00</u>                   | <u>144,600</u>   |
| Other Expenditures       |                          |                  |                               |                  |
| Transportation           |                          | 179,600          |                               | 179,600          |
| Communication            |                          | 6,500            |                               | 6,500            |
| Supplies and Services    |                          | 437,300          |                               | 437,300          |
| Capital                  |                          | 3,900            |                               | 3,900            |
| Other Operating          |                          | <u>20,500</u>    |                               | <u>20,500</u>    |
| TOTAL OTHER EXPENDITURES |                          | <u>\$647,800</u> |                               | <u>\$647,800</u> |
| TOTAL EXPENDITURES       |                          | <u>\$776,800</u> |                               | <u>\$792,400</u> |

SUB-APPROPRIATION NUMBER 2D

REFERENCE NUMBER 4

BOARD OF REVIEW

OBJECTIVES:

- To provide services in compliance with the requirements of the Criminal Code of Canada, for the orderly review of detained mentally disordered offenders involved in the criminal law.

ACTIVITY IDENTIFICATION:

- In accordance with the provisions of Section 547 of the Criminal Code of Canada, the Board meets periodically (usually once per month) to review the cases of the Lieutenant-Governor Warrant (LGW) detainees. After each review, the Board reports to the Lieutenant Governor setting out the results of the review and any recommendations it considers desirable in the interests of the recovery of the patient to whom such a review relates and that are not contrary to the public interest.

EXPECTED RESULTS:

- To maintain a review, in accordance with the provisions of the Criminal Code, of all persons being held under a LGW and make appropriate recommendations for their recovery.

|                          | Adjusted Vote<br>1986/87 |                 | Year Ending<br>March 31, 1988 |                 |
|--------------------------|--------------------------|-----------------|-------------------------------|-----------------|
| SALARIES                 | SY                       | \$              | SY                            | \$              |
| Administrative Support   | :26                      | 19,100          | :26                           | 19,900          |
| TOTAL SALARIES           | <u>:26</u>               | 19,100          | <u>:26</u>                    | 19,900          |
| Other Expenditures       |                          |                 |                               |                 |
| Other Operating          |                          | 10,100          |                               | 10,100          |
| TOTAL OTHER EXPENDITURES |                          | 10,100          |                               | 10,100          |
| TOTAL EXPENDITURES       |                          | <u>\$29,200</u> |                               | <u>\$30,000</u> |

| ADJUSTED VOTE<br>1986-87 | APPRO.<br>NO. | ATTORNEY-GENERAL (IV)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MARCH 31, 1988 | RESOLUTION<br>NO. |
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|

\$4,831,000.....3. LEGAL SERVICES \$5,131,100 19

- To provide legal services and advice to all Government Departments.
- To ensure that the laws and regulations of Manitoba are up-to-date through the periodic review of the Continuing Consolidation of the Statutes, and that all laws are passed and published in both official languages. (Legislative Counsel).
- To ensure that the administration of justice is improved through the removal of outdated and inconsistent laws and the development of new approaches and new concepts responsive to the changing needs of society (The Law Reform Commission).
- To provide a more effective Family Law program through the development of a separate branch (Family Law).
- To provide a legal resource to Government and to the public in certain Family Law matters.
- To provide in house expertise and advice to the Government in the evolving area of Constitutional Law.

SUB-APPROPRIATION  
NUMBER

REFERENCE  
NUMBER

|      |                    |                                        |                    |   |
|------|--------------------|----------------------------------------|--------------------|---|
| 3(a) | \$ 92,100          | Administration & Special Programs..... | \$ 170,600         | 1 |
| 3(b) | 1,792,900          | Civil Legal Services.....              | 1,891,100          | 2 |
| 3(c) | 1,996,400          | Legislative Counsel.....               | 1,907,900          | 3 |
| 3(d) | 236,500            | Law Reform Commission.....             | 366,000            | 4 |
| 3(e) | 294,100            | Family Law.....                        | 338,500            | 5 |
| 3(f) | 419,000            | Constitutional Law.....                | 457,000            | 6 |
|      | <u>\$4,831,000</u> |                                        | <u>\$5,131,100</u> |   |

ATTORNEY-GENERAL 1987/'88  
LEGAL SERVICES DIVISION EXPENDITURES  
(6.3% OF TOTAL DEPARTMENT)

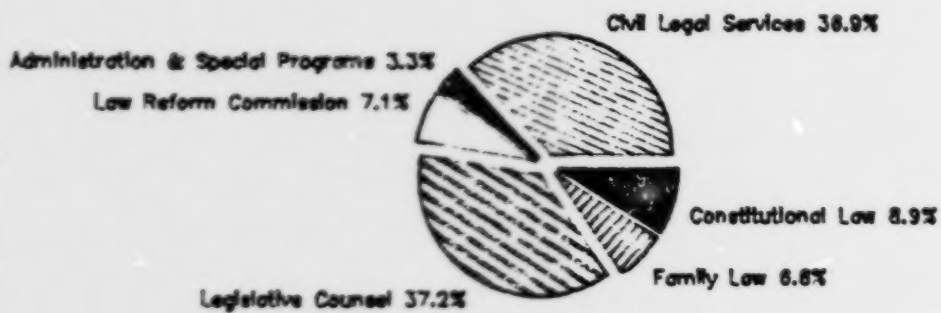


CHART VII

**SUB-APPROPRIATION NUMBER 3A**

**REFERENCE NUMBER 1**

**ADMINISTRATION & SPECIAL PROGRAMS**

**OBJECTIVES:**

- The Assistant Deputy Attorney-General (Justice) manages the Justice Division. This consists of providing leadership, direction, management and personnel services to four operational branches, Legal Services, Constitutional Law, Family Law, The Public Trustee and liason with four agencies, Legal Aid Society of Manitoba, The Manitoba Human Rights Commission, The Law Reform Commission, and The Criminal Injuries Compensation Board.

**ACTIVITY IDENTIFICATION:**

- The Assistant Deputy Attorney-General (Justice) insures that departmental policy with respect to personnel and finance are carried out by the branches and agencies and that departmental and government policy are implemented. The Assistant Deputy Attorney-General (Justice) supervises the staffing and expenditures of the operational branches and works with the branches and agencies in developing budgets and policies.

**EXPECTED RESULTS:**

- Personnel and budgetary planning with the directors, focusing on the directors' career planning and performance. Training for directors. Insuring the implementation of an effective performance managing system in all branches, establishing a budgetary reporting system within the Division, insuring implementation of departmental policies and the development and implementation of branch policies.

| SALARIES               | Adjusted Vote<br>1986/87 |               | Year Ending<br>March 31, 1988 |               |
|------------------------|--------------------------|---------------|-------------------------------|---------------|
|                        | <u>SY</u>                | <u>\$</u>     | <u>SY</u>                     | <u>\$</u>     |
| Managerial             | 1:00                     | 66,700        | 1:00                          | 69,300        |
| Administrative Support | <u>1:00</u>              | <u>20,400</u> | <u>1:00</u>                   | <u>21,300</u> |
| TOTAL SALARIES         | <u>2:00</u>              | 87,100        | <u>2:00</u>                   | 90,600        |

Other Expenditures

|                          |                 |                              |
|--------------------------|-----------------|------------------------------|
| Grants                   |                 | 75,000                       |
| Transportation           | <u>5,000</u>    | <u>5,000</u>                 |
| TOTAL OTHER EXPENDITURES | <u>\$ 5,000</u> | <u>\$ 80,000<sup>1</sup></u> |
| TOTAL EXPENDITURES       | <u>\$92,100</u> | <u>\$170,600</u>             |

1. Increase of \$75,000 is a grant for the Coalition of Organizations against Apartheid.

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER 2

CIVIL LEGAL SERVICES

OBJECTIVES:

- To provide high quality legal services to government at a reasonable cost within a reasonable time according to the needs and priorities of the client. In doing this, the aim is to provide services which are consistent with those provided by any law firm in the Province dealing in similar areas.

ACTIVITY IDENTIFICATION:

- The major areas of service are the providing of opinions, handling litigation, drafting legal documents, and general legal advice. A Regulations Unit has been added to Civil Legal Services, and it is responsible for the reenactment of Manitoba regulations in compliance with a Supreme Court Order of June 13, 1985. The Regulations Unit also provides advice regarding the drafting, revision, and making of regulations.

EXPECTED RESULTS:

- Continued enhancement of efficiency and productivity in order to meet the growing demand for legal services.

|                        | Adjusted Vote<br>1986/87 |           | Year Ending<br>March 31, 1988 |           |
|------------------------|--------------------------|-----------|-------------------------------|-----------|
|                        | SY                       | \$        | SY                            | \$        |
| SALARIES               |                          |           |                               |           |
| Managerial             | 1:00                     | 64,000    | 1:00                          | 63,600    |
| Professional/Technical | 28:00                    | 1,423,100 | 28:00                         | 1,482,100 |
| Administrative Support | 10:00                    | 203,900   | 10:00                         | 212,900   |
| TOTAL SALARIES         | <u>39:00</u>             | 1,691,000 | <u>39:00</u>                  | 1,758,600 |

Other Expenditures

|                          |                    |                    |
|--------------------------|--------------------|--------------------|
| Transportation           | 6,000              | 7,200              |
| Communication            | 12,900             | 30,600             |
| Supplies and Services    | 24,800             | 52,700             |
| Capital                  | 4,200              | 4,000              |
| Other Operating          | <u>54,000</u>      | <u>38,000</u>      |
| TOTAL OTHER EXPENDITURES | \$ <u>101,900</u>  | \$ <u>132,500</u>  |
| TOTAL EXPENDITURES       | <u>\$1,792,900</u> | <u>\$1,891,100</u> |

## **SUB-APPROPRIATION NUMBER 3C**

### **REFERENCE NUMBER 3**

## **LEGISLATIVE COUNSEL**

### **OBJECTIVES:**

- To ensure that the Government's legislative programme, including compliance with the Supreme Court Order of June 13, 1985 is met.

### **ACTIVITY IDENTIFICATION:**

- Drafts government legislation in both the English and French language for introduction in the Assembly.
- Revises the English language version of existing Acts and prepares the French version of those Acts for re-enactment by the legislature.
- Legislative Counsel provides legal advice as Law Officer of the Legislative Assembly to the members of the Assembly, the Speaker, the Clerk of the Legislative Assembly and the other officers of the Assembly including the Provincial Auditor.
- The Deputy Legislative Counsel is Registrar of Regulations and provides legal advice in this area and on orders in council.
- Preparation of the French version of all regulations, both existing and proposed. The existing regulations must be translated, printed and published by December 31, 1988 pursuant to the Supreme Court of Canada's order.
- The provision of translation services for court documents.
- The preparation of camera-ready copy of Bills, Acts for the Queen's Printer for the publication of statutes.
- The revision of the Statutes of Manitoba.

### **EXPECTED RESULTS:**

- The publication of Bills and Acts in a timely manner to facilitate the functioning of government.
- The re-enactment of the Statutes of Manitoba in compliance with the Supreme Court Order of June 13, 1985 in order to ensure their continuing validity.
- The translation and re-making of the regulations of Manitoba in time to ensure compliance with the Supreme Court Order of June 13, 1985.
- The provision of timely legal advice to members of the Legislative Assembly and the officers thereof to ensure the smooth working of the Assembly and its offices.
- A substantial reduction in the cost of printing Bills, Acts and regulations.

|                          | Adjusted Vote<br>1986/87 |                    | Year Ending<br>March 31, 1988 |                    |
|--------------------------|--------------------------|--------------------|-------------------------------|--------------------|
| SALARIES                 | SY                       | \$                 | SY                            | \$                 |
| Managerial               | 2:00                     | 130,100            | 2:00                          | 134,000            |
| Professional/Technical   | 16:00                    | 713,000            | 16:00                         | 742,200            |
| Administrative Support   | 8:13                     | 162,300            | 8:13                          | 169,400            |
| TOTAL SALARIES           | <u>26:13</u>             | 1,005,400          | <u>26:13</u>                  | 1,045,600          |
| Other Expenditures       |                          |                    |                               |                    |
| Grants                   |                          | 4,000              |                               | 6,500              |
| Transportation           |                          | 10,200             |                               | 19,800             |
| Communication            |                          | 9,100              |                               | 11,100             |
| Supplies and Services    |                          | 801,100            |                               | 689,800            |
| Capital                  |                          | 14,600             |                               | 27,600             |
| Other Operating          |                          | 152,000            |                               | 107,500            |
| TOTAL OTHER EXPENDITURES |                          | \$ 991,000         |                               | \$ 862,300         |
| TOTAL EXPENDITURES       |                          | <u>\$1,996,400</u> |                               | <u>\$1,907,900</u> |

**SUB-APPROPRIATION NUMBER 3D**

**REFERENCE NUMBER 4**

**LAW REFORM COMMISSION**

**OBJECTIVES:**

- To inquire into the removal of provisions of the law that are outdated and inconsistent; the maintenance and improvement of the administration of justice; the review of judicial and quasi-judicial procedures under any Act; the development of new approaches and new concepts of law in keeping with and responsive to the changing needs of society and of individual members of society; and any subject referred to it by the Attorney-General.

**ACTIVITY IDENTIFICATION:**

- Monitor current developments in the law with a view to identifying areas requiring review.
- Maintain liaison with other law reform bodies, the legal profession, the judiciary, the media and interested members of the public.
- Perform extensive legal research.
- Prepare and publish working papers and reports incorporating the recommendations of the Commission for reform.

**EXPECTED RESULTS:**

- The improvement and rationalization of the principles of law which govern the lives of all Manitobans.

| SALARIES               | Adjusted Vote<br>1986/87 |               | Year Ending<br>March 31, 1988 |                      |
|------------------------|--------------------------|---------------|-------------------------------|----------------------|
|                        | SY                       | \$            | SY                            | \$                   |
| Professional/Technical | 3:00                     | 121,900       | 3:00                          | 180,000              |
| Administrative Support | <u>1:39</u>              | <u>32,500</u> | <u>1:39</u>                   | <u>33,900</u>        |
| TOTAL SALARIES         | <u>4:39</u>              | 154,400       | <u>4:39</u>                   | 213,900 <sup>1</sup> |

Other Expenditures

|                          |                  |                              |
|--------------------------|------------------|------------------------------|
| Capital                  |                  | 3,500                        |
| Transportation           | 4,000            | 3,700                        |
| Communications           | 9,000            | 11,500                       |
| Supplies and Services    | 57,200           | 125,300                      |
| Other Operating          | <u>11,900</u>    | <u>8,100</u>                 |
| TOTAL OTHER EXPENDITURES | <u>\$ 82,100</u> | <u>\$152,100<sup>2</sup></u> |
| TOTAL EXPENDITURES       | <u>\$236,500</u> | <u>\$366,000</u>             |

1. Increase due to funds added back to salaries budget after they had been deducted in error in 85/86.
2. Increase due to funds added back to operating budget after they had been deducted in error in 85/86.

**SUB-APPROPRIATION NUMBER 3E**

**REFERENCE NUMBER 5**

**FAMILY LAW**

**OBJECTIVES:**

- Research and development of policies affecting family law in its broadest terms.
- Involvement in all legislation relating to family law.
- Evaluation of the present family law programs and procedures.
- Involvement in decisions taken by the government which affect the administration of the family law courts and related services.
- Involvement in the development of family law reform on a nationwide basis.

**ACTIVITY IDENTIFICATION:**

- The Family Law Branch provides legal services to: the Attorney-General; the Maintenance Enforcement Program; Child & Family Services, Department of Community Services; police departments and criminal crown attorneys (in cases involving parental child abductions); Director of Economic Security; Family Conciliation Services, Department of Community Services. This includes: Conduct of litigation that involves family law; Development of new programs and evaluation of existing programs; Legislative reform.

**EXPECTED RESULTS:**

- Development of more comprehensive legislative scheme relating to the division of assets upon death and separation.
- Development and implementation of a program to deal with access assistance.
- Assist in the expansion of Family Conciliation and the Family Division of the Court of Queen's Bench throughout the province.
- Implementation of Federal/Provincial Report dealing with parental child abduction.
- Updating the Family Law Booklet.

| SALARIES               | Adjusted Vote<br>1986/87 |               | Year Ending<br>March 31, 1988 |               |
|------------------------|--------------------------|---------------|-------------------------------|---------------|
|                        | SY                       | \$            | SY                            | \$            |
| Managerial             | 1:00                     | 61,300        | 1:00                          | 61,300        |
| Professional/Technical | 5:00                     | 155,400       | 5:00                          | 165,400       |
| Administrative Support | <u>3:00</u>              | <u>59,400</u> | <u>3:00</u>                   | <u>62,000</u> |
| TOTAL SALARIES         | <u>9:00</u>              | 276,100       | <u>9:00</u>                   | 288,700       |

Other Expenditures

|                          |                  |                           |
|--------------------------|------------------|---------------------------|
| Other Operating          | <u>18,000</u>    | <u>49,800</u>             |
| TOTAL OTHER EXPENDITURES | <u>18,000</u>    | <u>49,800<sup>1</sup></u> |
| TOTAL EXPENDITURES       | <u>\$294,100</u> | <u>\$338,500</u>          |

1. Operating expenditures transferred from sub-appropriation 3C to more adequately reflect expenditures in Family Law.

**SUB-APPROPRIATION NUMBER 3F**

**REFERENCE NUMBER 6**

**CONSTITUTIONAL LAW**

**OBJECTIVES:**

- To provide efficient and cost-effective legal services in constitutional matters throughout the province, in keeping with the mandate of the Branch.
- To anticipate Charter related problems in new legislation, and ensure compliance in existing statutes.
- To provide support and augmentation to other legal branches of government, where appropriate, in accordance with the mandate.

**ACTIVITY IDENTIFICATION:**

- The Constitutional Law Branch provides constitutional legal services to: the Attorney-General; the Criminal Prosecutions Branch; the Legal Services Branch; other legal branches of government. This includes in certain instances, the conduct of litigation involving constitutional matters, as well as the review of legislation (either existing or proposed).

**EXPECTED RESULTS:**

- Charter challenges to state action continue at high levels. While the Supreme Court had decided only 13 cases by the end of 1985, it had granted leave to appeal in over 50. By then it exceeded the total number of Bill of Rights cases (35) heard between 1960-1982. This burgeoning trend continues. With The Constitutional Questions Act in place, the Branch will be able to monitor effectively the number and types of constitutional challenges, and present a more uniform response to them.

|                        | Adjusted Vote<br>1986/87 |               | Year Ending<br>March 31, 1988 |               |
|------------------------|--------------------------|---------------|-------------------------------|---------------|
| SALARIES               | <u>SY</u>                | <u>\$</u>     | <u>SY</u>                     | <u>\$</u>     |
| Managerial             | 1:00                     | 61,300        | 1:00                          | 61,300        |
| Professional/Technical | 5:00                     | 244,900       | 5:00                          | 257,000       |
| Administrative Support | <u>2:00</u>              | <u>43,800</u> | <u>2:00</u>                   | <u>45,700</u> |
| TOTAL SALARIES         | <u>8:00</u>              | 350,000       | <u>8:00</u>                   | 364,000       |

Other Expenditures

|                          |                  |                           |
|--------------------------|------------------|---------------------------|
| Other Operating          | <u>69,000</u>    | <u>93,000</u>             |
| TOTAL OTHER EXPENDITURES | <u>69,000</u>    | <u>93,000<sup>1</sup></u> |
| TOTAL EXPENDITURES       | <u>\$419,000</u> | <u>\$457,000</u>          |

1. Operating expenditures transferred from sub-appropriation 3C to more adequately reflect expenditures in Constitutional Law.

| ADJUSTED VOTE<br>1986-87 | APPRO.<br>NO. | ATTORNEY-GENERAL (IV)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MARCH 31, 1988 | RESOLUTION<br>NO. |
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|

|                     |                 |  |              |    |
|---------------------|-----------------|--|--------------|----|
| \$29,462,800.....4. | LAW ENFORCEMENT |  | \$32,019,000 | 20 |
|---------------------|-----------------|--|--------------|----|

- To ensure the effective and efficient delivery of policing in law enforcement services within the province.
- To develop, monitor and improve law enforcement policy and set policing standards within the province.
- To properly administer related law enforcement programs such as licensing of Private Investigators and Security Guards and the efficient administration of the Firearms Control Program authorized by The Criminal Code.
- To investigate and take action on public complaints regarding the conduct of Law Enforcement officers.

SUB-APPROPRIATION  
NUMBER

REFERENCE  
NUMBER

|      |                     |                                     |                     |   |
|------|---------------------|-------------------------------------|---------------------|---|
| 4(a) | \$28,814,000        | RCMP Contract Policing.....         | \$31,349,900        | 1 |
| 4(b) | 417,500             | Law Enforcement Administration..... | 431,800             | 2 |
| 4(c) | 108,800             | Police Commission.....              | 111,000             | 3 |
| 4(d) | 122,500             | Law Enforcement Review Agency.....  | 126,300             | 4 |
|      | <u>\$29,462,800</u> |                                     | <u>\$32,019,000</u> |   |

ATTORNEY—GENERAL 1987/88  
LAW ENFORCEMENT DIVISION EXPENDITURES  
(39.0% OF TOTAL DEPARTMENT)



CHART VIII

**SUB-APPROPRIATION NUMBER 4A**

**REFERENCE NUMBER 1**

**R.C.M.P. CONTRACT POLICING**

**OBJECTIVES:**

- The R.C.M.P. are currently contracted as the provincial police force to provide police services to all rural municipalities, towns, villages, Indian Reserves and Local Government Districts; cities with populations of 750 persons or more which are required under The Municipal Act, the provide their own police protection. The R.C.M.P. are contracted to police most jurisdictions with populations under 5,000 persons.

**ACTIVITY IDENTIFICATION:**

- Monitor services provided by the R.C.M.P. and make recommendations to the Assistant Deputy Minister with respect to:
  - . Total levels of R.C.M.P. staff years (needed/actual).
  - . Locations and staff years dedicated to each R.C.M.P. detachment (needed/actual).
  - . Police equipment and facilities.
  - . Law enforcement policies and procedures.
  - . Matters affecting the efficiency of policing programs.
  - . Develop and present provincial priorities including conducting direct negotiations with the R.C.M.P.
  - . Analyze R.C.M.P. goals ensuring provincial objectives are identified and monitor the achievements or shortfalls in meeting these goals.
  - . Analyze and develop responses relative to R.C.M.P. operations and levels of service.
  - . Conduct follow-up on behalf of the Minister subsequent to R.C.M.P. briefings.
  - . Establish principles of negotiation and identify desired results.
  - . Develop data respecting the increasing cost of Federal law enforcement at the Provincial/Municipal level.

**EXPECTED RESULTS:**

- Resolve the issue of detachment closures at Deloraine, Reston and Winnipeg Beach.
- Reallocate existing policing resources to meet the needs of northern communities.
- To contract with appropriate communities for extension policing services subsequent to the release of the 1986 official census data.
- To implement a pilot auxiliary policing project within the province.

- To review/evaluate a proposed Plan for Co-operation between the R.C.M.P. and the Department of Corrections.
- To develop principles and establish priorities and negotiable items thereby providing a foundation for contract negotiations re: R.C.M.P. Contract expiry in 1990/91.
- Negotiate a new contract with respect to R.C.M.P./3B Indian Special Police Constables.

|                           | Adjusted Vote<br>1986/87 | Year Ending<br>March 31, 1988   |
|---------------------------|--------------------------|---------------------------------|
|                           | \$                       | \$                              |
| Other Expenditures        |                          |                                 |
| R.C.M.P.                  | 27,994,000               | 30,480,900                      |
| Special Indian Constables | 710,000                  | 759,000                         |
| Recoverable Costs         | <u>110,000</u>           | <u>110,000</u>                  |
| TOTAL EXPENDITURES        | <u>\$28,814,000</u>      | <u>\$31,349,900<sup>1</sup></u> |

1. The cost sharing will increase by 2% in 1987/88 bringing Manitoba's percentage to 64.

**SUB-APPROPRIATION NUMBER 4B**

**REFERENCE NUMBER 2**

**LAW ENFORCEMENT ADMINISTRATION**

**OBJECTIVES:**

- The Law Enforcement Program is responsible for Law Enforcement Programs within the Province of Manitoba;
- Private Investigators, Security Guards (1,400), and Special Constables (1,100);
- Crime Prevention Programs;
- Gun Control;
- Support services to The Manitoba Police Commission and the Law Enforcement Review Board.

**ACTIVITY IDENTIFICATION:**

- Monitor and co-ordinate all Law Enforcement activities within the province.
- Administer R.C.M.P. provincial policing contract and associated \$30 million Budget.
- Consult, advise and act as a liaison with all police departments regarding policy/procedure, staffing, objectives, goals, etc., on an as needed basis.
- Supervise, develop policy/procedure and monitor the activities of Private Investigators and Security Guards under the provisions of The Private Investigator and Security Guards Act.
- Provide administrative, investigative and research support to the Commissioner of The Law Enforcement Review Act and to The Manitoba Police Commission.
- Serve as a provincial focal point for Crime and Police Administration data collection.
- Administer, monitor, develop and co-ordinate the licencing and control of firearms in accordance with the Criminal Code (Canada) and letters of understanding between the Federal and Provincial governments.
- Monitor the effectiveness of policing programs initiated by municipalities and Indian Reserves, and administer policing grants (subject to policy and specific government approvals).
- Consult with and maintain sound relationships between The Solicitor General (Canada), Statistics Canada, The National Research Council, Canadian Police College, and The Canadian Association of Chiefs of Police.
- Research, design, evaluate, initiate and supervise Crime Prevention Programs within the province of Manitoba.
- Conduct research and prepare recommendations for change concerning all areas of policing services.
- Respond to specific problems relating to high profile politically sensitive policies such as high speed pursuit, arrest data, and serious crimes.
- Appoint, regulate, establish policy regarding Special Constable appointments within the province.

# EXPECTED RESULTS:

- Provide results regarding the Night-time Roadside Survey of Drivers' Alcohol Use.
- Renegotiate Federal/Provincial Gun Control Cost Sharing Agreement.
- Develop new licence procedures for Private Investigators and Security Guards including applications, office automation, and fee schedules.
- Automate uniform crime reporting (UCR) and Police Administration data.
- Develop/review policy/standards for Gun Clubs, Auctions, Firearms Businesses, etc..
- Increase training and counselling for community and Indian Band Constables.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
| SALARIES                 | SY                       | \$               | SY                            | \$               |
| Managerial               | 2:00                     | 84,900           | 2:00                          | 88,100           |
| Professional/Technical   | 2:00                     | 68,600           | 2:00                          | 70,900           |
| Administrative Support   | <u>3:00</u>              | <u>78,100</u>    | <u>3:00</u>                   | <u>81,900</u>    |
| TOTAL SALARIES           | <u>7:00</u>              | 231,600          | <u>7:00</u>                   | 240,900          |
| Other Expenditures       |                          |                  |                               |                  |
| Grants                   |                          | 150,000          |                               | 150,000          |
| Other Operating          |                          | <u>35,900</u>    |                               | <u>40,900</u>    |
| TOTAL OTHER EXPENDITURES |                          | <u>\$185,900</u> |                               | <u>\$190,900</u> |
| TOTAL EXPENDITURES       |                          | <u>\$417,500</u> |                               | <u>\$431,800</u> |

**SUB-APPROPRIATION NUMBER 4C**

**REFERENCE NUMBER 3**

**POLICE COMMISSION**

**OBJECTIVES:**

- To promote the prevention of crime, efficiency of police services and police/community relationships;
- To act as an Appeal Board from decisions of the Law Enforcement Review Commissioner and of Municipal Police Commissions.

**ACTIVITY IDENTIFICATION:**

- Consultation, advice and information on police matters generally with Chiefs of Police and local authorities;
- Development of selection and promotional standards for police forces and law enforcement agencies;
- Development of a range of training and education programs for the police;
- Review of police equipment and regulation of its use;
- Taking steps to assist in improving public understanding of police functions, and police/community relations;
- Development and monitoring of standards to determine adequacy of local policing;
- Organization of research and maintenance of a central information service;
- Coordination of the work and efforts of police forces;
- Review of lock-up facilities;
- Review and recommendation for an inter-communication system for police forces;
- Recommendation (to the Attorney-General) for passage of regulations under the Provincial Police Act;
- Development and publication of guidelines on policing activities, for guidance of Municipal Police Departments;
- Hearing appeals from members of the public who disagree with decisions of the Law Enforcement Review Commissioner; and from members of police departments aggrieved by internal disciplinary decisions.

**EXPECTED RESULTS:**

- An organized, controlled and more uniform basis for police and policing in Manitoba;
- Increased effectiveness and efficiency of municipal police departments;
- Improved public safety and security through reduction in crime and in offences against provincial and municipal laws;
- Improved quality of municipal policing within limited resource levels;
- Reduced costs of policing;
- Mutual benefits and improvements in municipal police services through better understanding and relations between police and the communities they serve;
- Improved quality of life for Manitobans;
- Improved external and internal police effectiveness and credibility.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
| SALARIES                 | SY                       | \$               | SY                            | \$               |
| Administrative Support   | <u>2:00</u>              | <u>54,900</u>    | <u>2:00</u>                   | <u>57,100</u>    |
| TOTAL SALARIES           | <u>2:00</u>              | 54,900           | <u>2:00</u>                   | 57,100           |
| Other Expenditures       |                          |                  |                               |                  |
| Transportation           |                          | 12,800           |                               | 12,800           |
| Communications           |                          | 7,000            |                               | 7,000            |
| Supplies and Services    |                          | 18,400           |                               | 18,400           |
| Other Operating          |                          | <u>15,700</u>    |                               | <u>15,700</u>    |
| TOTAL OTHER EXPENDITURES |                          | \$ <u>53,900</u> |                               | \$ <u>53,900</u> |
| TOTAL EXPENDITURES       |                          | <u>\$108,800</u> |                               | <u>\$111,000</u> |

SUB-APPROPRIATION NUMBER 4D

REFERENCE NUMBER 4

LAW ENFORCEMENT REVIEW AGENCY

OBJECTIVES

- To assist municipal police departments in developing a high standard of conduct among their members and in maintaining a harmonious relationship with the communities they serve, by providing a mechanism for the fair and impartial investigation and adjudication of citizens complaints about police conduct.

ACTIVITY IDENTIFICATION:

- Investigation of complaints by citizens about police conduct.
- Analysis and assessment of complaints leading to formal and informal dispositions.
- Hearings of The Law Enforcement Review Board on the merits of complaints where alternative dispositions are not possible.

EXPECTED RESULTS:

- The investigation and final disposition of approximately 100 complaints.
- A 10% reduction in the number of complaints received compared to the average of the first 3 years' operation.
- 25% of complaints resolved informally.

| SALARIES                 | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
|                          | SY                       | \$               | SY                            | \$               |
| Managerial               | 1:00                     | 74,700           | 1:00                          | 77,100           |
| Administrative Support   | <u>1:00</u>              | <u>21,500</u>    | <u>1:00</u>                   | <u>22,900</u>    |
| TOTAL SALARIES           | <u>2:00</u>              | 96,200           | <u>2:00</u>                   | 100,000          |
| Other Expenditures       |                          |                  |                               |                  |
| Other Operating          |                          | <u>26,300</u>    |                               | <u>26,300</u>    |
| TOTAL OTHER EXPENDITURES |                          | <u>26,300</u>    |                               | <u>26,300</u>    |
| TOTAL EXPENDITURES       |                          | <u>\$122,500</u> |                               | <u>\$126,300</u> |

| ADJUSTED VOTE<br>1986-87 | APPRO.<br>NO. | ATTORNEY-GENERAL (IV)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MARCH 31, 1988 | RESOLUTION<br>NO. |
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|

\$16,424,600.....5. COURT SERVICES

\$17,762,000

21

- To ensure an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

SUB-APPROPRIATION  
NUMBER

REFERENCE  
NUMBER

|      |              |                                  |              |   |
|------|--------------|----------------------------------|--------------|---|
| 5(a) | \$ 444,700   | Court Administration.....        | \$ 470,300   | 1 |
| 5(b) | 2,677,200    | Federal Courts (Winnipeg).....   | 2,903,700    | 2 |
| 5(c) | 5,396,900    | Provincial Court (Winnipeg)..... | 5,795,200    | 3 |
| 5(d) | 2,019,000    | Court Reporters.....             | 2,138,500    | 4 |
| 5(e) | 2,795,600    | Sheriffs & Bailiffs.....         | 3,057,300    | 5 |
| 5(f) | 441,600      | Court Communicators.....         | 479,900      | 6 |
| 5(g) | 429,100      | Maintenance Enforcement.....     | 449,100      | 7 |
| 5(h) | 518,900      | Library Services.....            | 533,700      | 8 |
| 5(j) | 1,701,600    | Rural Courts.....                | 1,934,300    | 9 |
|      | \$16,424,600 |                                  | \$17,762,000 |   |

# ATTORNEY-GENERAL 1987/'88

## COURT SERVICES EXPENDITURES

(21.8% OF TOTAL DEPARTMENT)

Provincial Court (Winnipeg) 32.8%

Federal Courts (Winnipeg) 16.1%

Court Administration 2.8%

Library Services 3%

Rural Courts 11.1%

Court Reporters 12%

Maintenance Enforcement 2.5%

Court Communicators 2.7%

Sheriffs & Bailiffs 17.2%

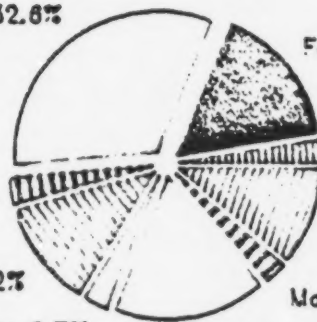


CHART IX

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 1

COURT ADMINISTRATION

OBJECTIVES:

- To provide the necessary support and direction to the operating branches of Court Services to allow for the resolution of matters in a timely and effective manner.

ACTIVITY IDENTIFICATION:

- Planning, direction and policy
- Personnel
- Financial
- Facilities
- System design, implementation and evaluation
- Equipment and supplies

EXPECTED RESULTS:

- Policy directives
- Staffing resource allocation, recruitment and organization
- Budget and financial control
- Facility requirements and design
- New systems and procedures
- Equipment and supplies requirement and control

|                        | Adjusted Vote<br>1986/87 |                | Year Ending<br>March 31, 1988 |                |
|------------------------|--------------------------|----------------|-------------------------------|----------------|
|                        | SY                       | \$             | SY                            | \$             |
| SALARIES               |                          |                |                               |                |
| Managerial             | 2:00                     | 113,800        | 2:00                          | 117,600        |
| Professional/Technical | 3:00                     | 97,100         | 3:00                          | 111,500        |
| Administrative Support | <u>7:00</u>              | <u>168,000</u> | <u>7:00</u>                   | <u>175,400</u> |
| TOTAL SALARIES         | <u>12:00</u>             | 378,900        | <u>12:00</u>                  | 404,500        |

Other Expenditures

|                          |                  |                  |
|--------------------------|------------------|------------------|
| Transportation           | 5,800            | 5,800            |
| Communication            | 8,300            | 8,300            |
| Supplies and Services    | 28,500           | 28,500           |
| Capital                  | 5,000            | 5,000            |
| Other Operating          | <u>18,200</u>    | <u>18,200</u>    |
| TOTAL OTHER EXPENDITURES | <u>\$ 65,800</u> | <u>\$ 65,800</u> |
| TOTAL EXPENDITURES       | <u>\$444,700</u> | <u>\$470,300</u> |

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 2

FEDERAL COURTS (WINNIPEG)

OBJECTIVES:

- To ensure the effective and timely administration of the judicial process to serve the needs of the public in matters relating to the Court of Appeal, Court of Queen's Bench, Small Claims, Surrogate, Orderly Payment of Debts and Marriages.

ACTIVITY IDENTIFICATION:

- Document processing; Clerking courts; Exhibit control; Marriages; Trial co-ordination; Subpoena preparation; Process payment of fines and fees; Taxations; Small Claims hearings.

EXPECTED RESULTS:

- Ensures the administration of justice in all matters under its jurisdiction.
- Ensures that courts are provided with appropriate support (clerks, subpoenas, scheduling, etc.).
- Ensures that marriages and divorces are dealt with appropriately
- Ensures that those who wish to proceed with Small Claims are assisted in doing so.

| SALARIES                 | Adjusted Vote<br>1986/87 |                    | Year Ending<br>March 31, 1988 |                    |
|--------------------------|--------------------------|--------------------|-------------------------------|--------------------|
|                          | SY                       | \$                 | SY                            | \$                 |
| Managerial               | 1:00                     | 47,200             | 2:00                          | 99,000             |
| Professional/Technical   | 60:00                    | 1,630,300          | 60:00                         | 1,762,000          |
| Administrative Support   | <u>33:36</u>             | <u>733,400</u>     | <u>33:36</u>                  | <u>767,400</u>     |
| TOTAL SALARIES           | <u>94:36</u>             | 2,410,900          | <u>95:36</u> <sup>1</sup>     | 2,628,400          |
| Other Expenditures       |                          |                    |                               |                    |
| Transportation           |                          | 15,000             |                               | 15,000             |
| Communications           |                          | 71,700             |                               | 71,700             |
| Supplies and Services    |                          | 159,600            |                               | 168,600            |
| Capital                  |                          | 12,000             |                               | 12,000             |
| Other Operating          |                          | <u>8,000</u>       |                               | <u>8,000</u>       |
| TOTAL OTHER EXPENDITURES |                          | <u>\$ 266,300</u>  |                               | <u>\$ 275,300</u>  |
| TOTAL EXPENDITURES       |                          | <u>\$2,677,200</u> |                               | <u>\$2,903,700</u> |

1. SY transferred from Rural Courts.

## SUB-APPROPRIATION NUMBER 5C

## REFERENCE NUMBER 3

## PROVINCIAL COURTS (WINNIPEG)

## OBJECTIVES:

- To ensure the effective and timely administration of the judicial process to serve the needs of the public in matters relating to federal and provincial statutes, municipal by-laws, young offenders and the family.

## ACTIVITY IDENTIFICATION:

- Clerking courts; Exhibit control; Trial co-ordination; Subpoena preparation; Process payments of fines, restitution and bail; Fine option; Issue warrants and suspensions; Trials for federal, provincial and municipal matters.

## EXPECTED RESULTS:

- Ensures the administration of justice in all matters under its jurisdiction.
- Ensures that revenue from fines, restitution and bail is collected and duly distributed
- Ensures the administration of the Fine Option program.

|                          | Adjusted Vote<br>1986/87 |                    | Year Ending<br>March 31, 1988 |                    |
|--------------------------|--------------------------|--------------------|-------------------------------|--------------------|
|                          | SY                       | \$                 | SY                            | \$                 |
| SALARIES                 |                          |                    |                               |                    |
| Managerial               | 1:00                     | 42,800             | 1:00                          | 44,400             |
| Professional/Technical   | 81:00                    | 3,748,100          | 83:00                         | 4,062,200          |
| Administrative Support   | 50:26                    | 967,400            | 52:26                         | 1,050,000          |
| TOTAL SALARIES           | <u>132:26</u>            | 4,758,300          | <u>136:26<sup>1</sup></u>     | 5,156,600          |
| Other Expenditures       |                          |                    |                               |                    |
| Judges Grant             |                          | 3,000              |                               | 3,000              |
| Transportation           |                          | 134,000            |                               | 134,000            |
| Communications           |                          | 69,400             |                               | 69,400             |
| Supplies and Services    |                          | 256,800            |                               | 256,800            |
| Capital                  |                          | 4,600              |                               | 4,600              |
| Other Operating          |                          | <u>170,800</u>     |                               | <u>170,800</u>     |
| TOTAL OTHER EXPENDITURES |                          | \$ 638,600         |                               | \$ 638,600         |
| TOTAL EXPENDITURES       |                          | <u>\$5,396,900</u> |                               | <u>\$5,795,200</u> |

1. 4 SY's hired on a term basis to speed processing of fine payments.

SUB-APPROPRIATION NUMBER 5D

REFERENCE NUMBER 4

COURT REPORTERS

OBJECTIVES:

- To provide verbatim recording of all proceedings in the courts and to some extent for Boards, Commissions and Examinations for Discovery. Where necessary, produce a transcript of the proceedings.

ACTIVITY IDENTIFICATION:

- Reporter Assignments
- Reporter transcripts

EXPECTED RESULTS:

- Ensure that court proceedings are accurately reported.

| SALARIES               | Adjusted Vote<br>1986/87 |           | Year Ending<br>March 31, 1988 |           |
|------------------------|--------------------------|-----------|-------------------------------|-----------|
|                        | SY                       | \$        | SY                            | \$        |
| Managerial             | 1:00                     | 41,500    | 1:00                          | 43,100    |
| Professional/Technical | 54:04                    | 1,718,300 | 54:04                         | 1,835,400 |
| Administrative Support | 1:00                     | 18,600    | 1:00                          | 19,400    |
| TOTAL SALARIES         | <u>56:04</u>             | 1,778,400 | <u>56:04</u>                  | 1,897,900 |

Other Expenditures

|                          |                    |                    |
|--------------------------|--------------------|--------------------|
| Transportation           | 96,300             | 96,300             |
| Communications           | 25,200             | 25,200             |
| Supplies and Services    | 88,000             | 88,000             |
| Other Operating          | 31,100             | 31,100             |
| TOTAL OTHER EXPENDITURES | <u>\$ 240,600</u>  | <u>\$ 240,600</u>  |
| TOTAL EXPENDITURES       | <u>\$2,019,000</u> | <u>\$2,138,500</u> |

SUB-APPROPRIATION NUMBER 5E

REFERENCE NUMBER 5

SHERIFFS & BAILIFFS

**OBJECTIVES:**

- To provide an efficient and effective service to the courts, legal profession and general public by the execution of court documents, safety and transportation of persons in custody and security of the courts.

**ACTIVITY IDENTIFICATION:**

- Execution of writs; Transportation and security of prisoners; Transportation and security of some witnesses; Court security; Jury selection and security.

**EXPECTED RESULTS:**

- Ensures the security of the court, jurors, prisoners and some witnesses; Ensures that writs are appropriately served; Ensures that jurors are summonsed.

| SALARIES               | Adjusted Vote<br>1986/87 |           | Year Ending<br>March 31, 1988 |           |
|------------------------|--------------------------|-----------|-------------------------------|-----------|
|                        | SY                       | \$        | SY                            | \$        |
| Managerial             | 1:00                     | 41,500    | 1:00                          | 43,100    |
| Professional/Technical | 71:44                    | 1,933,100 | 75:44                         | 2,109,500 |
| Administrative Support | 9:00                     | 174,400   | 9:00                          | 182,100   |
| TOTAL SALARIES         | <u>81:44</u>             | 2,149,000 | <u>85:44<sup>1</sup></u>      | 2,334,700 |

Other Expenditures

|                          |                    |                    |
|--------------------------|--------------------|--------------------|
| Transportation           | 389,600            | 398,100            |
| Communications           | 36,900             | 36,900             |
| Supplies and Services    | 164,100            | 164,100            |
| Jury Fees                | 123,100            | 123,100            |
| Other Supplies           | 41,000             | 41,000             |
| Capital                  | 9,800              | 77,300             |
| Other Operating          | 32,400             | 32,400             |
| Training                 | 13,800             | 13,800             |
| TOTAL OTHER EXPENDITURES | \$ 646,600         | \$ 722,600         |
| TOTAL EXPENDITURES       | <u>\$2,795,600</u> | <u>\$3,057,300</u> |

1. Increase of 4 SY for Escort Duties as Provincial Courts are being relocated from close proximity to the Remand Centre.

## SUB-APPROPRIATION NUMBER 5F

## REFERENCE NUMBER 6

## CANADA/MANITOBA COURT COMMUNICATORS

## OBJECTIVES:

- To assist native people throughout the province in developing a better understanding of their rights and responsibilities in the justice system.

## ACTIVITY IDENTIFICATION:

- Assisting native people in the province who are involved in the Criminal Court process by:
  - Explaining rights and charges, terms of probation, etc.
  - Speaking to counsel and in court on behalf of the accused
  - Making Legal Aid applications, assisting in payment of fines.
  - Arranging for interpreters.

## EXPECTED RESULTS:

- Ensures that all native people involved in Criminal Court understand their rights and understand the outcome of the trial.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
|                          | SY                       | \$               | SY                            | \$               |
| SALARIES                 |                          |                  |                               |                  |
| Managerial               | 1:00                     | 34,200           | 1:00                          | 35,500           |
| Professional/Technical   | 11:00                    | 293,200          | 12:00                         | 333,200          |
| Administrative Support   | 2:00                     | 45,200           | 2:00                          | 47,200           |
| TOTAL SALARIES           | <u>14:00</u>             | 372,600          | <u>15:00</u> <sup>1</sup>     | 415,900          |
| Other Expenditures       |                          |                  |                               |                  |
| Transportation           |                          | 41,600           |                               | 41,600           |
| Communications           |                          | 7,100            |                               | 7,100            |
| Supplies and Services    |                          | 13,000           |                               | 8,000            |
| Other Operating          |                          | <u>7,300</u>     |                               | <u>7,300</u>     |
| TOTAL OTHER EXPENDITURES |                          | <u>\$ 69,000</u> |                               | <u>\$ 64,000</u> |
| TOTAL EXPENDITURES       |                          | <u>\$441,600</u> |                               | <u>\$479,900</u> |

1. Increase of 1 SY is for the Northern Justice New Initiative.

SUB-APPROPRIATION NUMBER 5G

REFERENCE NUMBER 7

MAINTENANCE ENFORCEMENT

OBJECTIVES:

- To ensure the effective and timely administration of the judicial process to serve the needs of the public throughout the province in matters relating to Family Maintenance Enforcement.

ACTIVITY IDENTIFICATION:

- Enforcement of maintenance orders

EXPECTED RESULTS:

- Ensures that maintenance orders which arise through the judicial process are enforced on a timely basis.

|                          | Adjusted Vote |                  | Year Ending    |                  |
|--------------------------|---------------|------------------|----------------|------------------|
|                          | 1986/87       |                  | March 31, 1988 |                  |
| SALARIES                 | <u>SY</u>     | <u>\$</u>        | <u>SY</u>      | <u>\$</u>        |
| Managerial               | 1:00          | 44,800           | 1:00           | 46,400           |
| Professional/Technical   | 2:00          | 46,700           | 2:00           | 48,700           |
| Administrative Support   | <u>11:00</u>  | <u>216,900</u>   | <u>11:00</u>   | <u>233,300</u>   |
| TOTAL SALARIES           | <u>14:00</u>  | 308,400          | <u>14:00</u>   | 328,400          |
| Other Expenditures       |               |                  |                |                  |
| Other Operating          |               | <u>120,700</u>   |                | <u>120,700</u>   |
| TOTAL OTHER EXPENDITURES |               | <u>\$120,700</u> |                | <u>\$120,700</u> |
| TOTAL EXPENDITURES       |               | <u>\$429,100</u> |                | <u>\$449,100</u> |

SUB-APPROPRIATION NUMBER 5H

REFERENCE NUMBER 8

LIBRARY SERVICES

OBJECTIVES:

- To create a unified Library Resource Program combining the operation of the Law Society and Attorney-General into a first class state of the art library program.

ACTIVITY IDENTIFICATION:

- Cataloguing
- Authority and Acquisition Control
- On-Line legal searches

EXPECTED RESULTS:

- Ensuring proper control and provision of library services.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
|                          | SY                       | \$               | SY                            | \$               |
| SALARIES                 |                          |                  |                               |                  |
| Managerial               | 1:00                     | 39,900           | 1:00                          | 41,400           |
| Professional/Technical   | 3:00                     | 74,000           | 3:00                          | 82,300           |
| Administrative Support   | <u>6:00</u>              | <u>114,300</u>   | <u>6:00</u>                   | <u>119,300</u>   |
| TOTAL SALARIES           | <u>10:00</u>             | 228,200          | <u>10:00</u>                  | 243,000          |
| Other Expenditures       |                          |                  |                               |                  |
| Other Operating          |                          | 290,700          |                               | 290,700          |
| Other Fees               | 1,200                    |                  | 1,200                         |                  |
| Computer Charges         | 25,000                   |                  | 25,000                        |                  |
| Publications             | <u>264,500</u>           |                  | <u>264,500</u>                |                  |
| TOTAL OTHER EXPENDITURES |                          | <u>\$290,700</u> |                               | <u>\$290,700</u> |
| TOTAL EXPENDITURES       |                          | <u>\$518,900</u> |                               | <u>\$533,700</u> |

**SUB-APPROPRIATION NUMBER 5J**

**REFERENCE NUMBER 9**

**RURAL COURTS**

**OBJECTIVES:**

- To ensure the effective and timely administration of the judicial process to serve the needs of the public outside of Winnipeg in matters relating to Court of Queen's Bench, Small Claims, Probate, Orderly Payment of Debts, Civil Marriages, federal and provincial statutes, municipal by-laws, young offenders and the family.

**ACTIVITY IDENTIFICATION:**

- Document processing; Clerking courts; Marriages; Process payment of fines, restitution, bail and fees; Fine option; Issue warrants and suspensions; Trials for federal, provincial and municipal matters; Small Claims hearings.

**EXPECTED RESULTS:**

- Ensures the administration of all matters under its jurisdiction.
- That courts are provided with appropriate support (clerks, subpoenas, scheduling, etc.).
- That marriages and divorces are dealt with appropriately.
- That those who wish to proceed with Small Claims are assisted in doing so.
- That revenue from restitution and bail is collected and duly distributed.
- That the Fine Option program is administered.

| SALARIES                 | Adjusted Vote<br>1986/87 |                    | Year Ending<br>March 31, 1988 |                         |
|--------------------------|--------------------------|--------------------|-------------------------------|-------------------------|
|                          | SY                       | \$                 | SY                            | \$                      |
| Managerial               | 1:00                     | 35,300             | 1:00                          | 36,700                  |
| Professional/Technical   | 48:00                    | 1,181,200          | 50:00                         | 1,336,000               |
| Administrative Support   | <u>5:00</u>              | <u>129,500</u>     | <u>6:26</u>                   | <u>135,200</u>          |
| TOTAL SALARIES           | <u>54:00</u>             | 1,346,000          | <u>57:26<sup>1</sup></u>      | 1,507,900               |
| Other Expenditures       |                          |                    |                               |                         |
| Transportation           |                          | 18,800             |                               | 22,800                  |
| Communications           |                          | 60,500             |                               | 66,500                  |
| Supplies and Services    |                          | 261,500            |                               | 300,900                 |
| Other Operating          |                          | <u>14,800</u>      |                               | <u>36,200</u>           |
| TOTAL OTHER EXPENDITURES |                          | \$ 355,600         |                               | \$ 426,400 <sup>2</sup> |
| TOTAL EXPENDITURES       |                          | <u>\$1,701,600</u> |                               | <u>\$1,934,300</u>      |

1. 3:26 SY increase is due to Northern Justice new initiative.

2. Operating increase of \$70,800 is due to Northern Justice new initiative.

| ADJUSTED VOTE<br>1986-87 | APPRO.<br>NO. | ATTORNEY-GENERAL (IV)<br>DETAILS OF APPROPRIATION | YEAR ENDING<br>MARCH 31, 1988 | RESOLUTION<br>NO. |
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|
|--------------------------|---------------|---------------------------------------------------|-------------------------------|-------------------|

\$16,371,700.....6. PROTECTION OF INDIVIDUAL & PROPERTY RIGHTS \$18,966,200 22

- Each of the six programs operates under one particular statute, from which each of their names is derived. Numerous other statutes are involved in the operation of each program.
- The objective of the Land Titles Office and Personal Property Registry is to provide a solid base for common commercial transactions by ensuring security of title.
- The objective of the other four programs is to provide legal and other services for people who would otherwise not have access to them. In doing so, these programs fulfill the expressed values of society and governments, including Canada's international obligations under such documents as the United Nations' Declaration of Human Rights, and The Charter of Rights and Freedoms.

SUB-APPROPRIATION  
NUMBER

REFERENCE  
NUMBER

|                     |                                        |                     |   |
|---------------------|----------------------------------------|---------------------|---|
| 6(a) \$ 884,600     | Human Rights Commission.....           | \$ 924,300          | 1 |
| 6(b) 7,078,800      | Legal Aid.....                         | 8,706,300           | 2 |
| 6(c) 1,786,000      | Public Trustee.....                    | 1,912,300           | 3 |
| 6(d) 4,477,500      | Land Titles.....                       | 5,053,400           | 4 |
| 6(e) 877,300        | Personal Property Security Registry... | 869,900             | 5 |
| 6(f) 1,267,500      | Criminal Injuries Compensation Board.. | 1,500,000           | 6 |
| <u>\$16,371,700</u> |                                        | <u>\$18,966,200</u> |   |

# ATTORNEY-GENERAL 1987/88

## PROTECTION OF RIGHTS EXPENDITURES

(23.1% OF TOTAL DEPARTMENT)

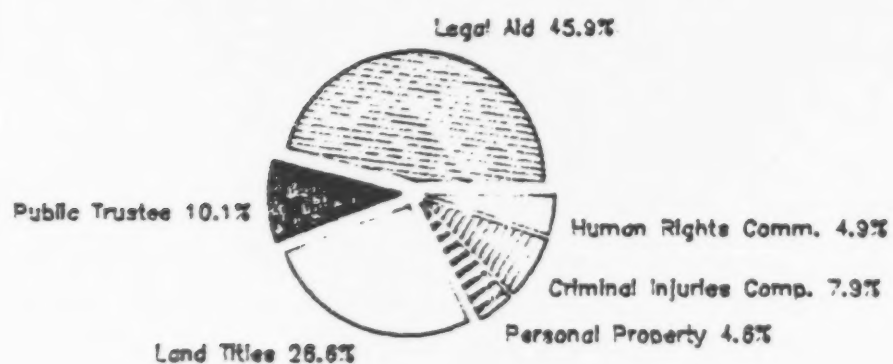


CHART X

**SUB-APPROPRIATION NUMBER 6A**

**REFERENCE NUMBER 1**

**HUMAN RIGHTS COMMISSION**

**OBJECTIVES:**

- To administer the Human Rights Act of Manitoba
- To promote social change leading to equal opportunity for all by reducing discrimination in Manitoba.

**ACTIVITY IDENTIFICATION:**

- Accepts and investigates complaints of discrimination.
- Conciliates substantiated complaints or refers complaints for adjudication.
- Develops and conducts educational programs and activities in accordance with Section 13.
- Accepts and approves applications for approval of Affirmative Action and other special programs in accordance with Section 9.

**EXPECTED RESULTS:**

- The enforcement of the prohibitions against discrimination under the Act and the provision of appropriate remedies for victims of discrimination.
- The delivery of education programs which:
  - . ensure that all residents of the Province of Manitoba are aware of their rights and responsibilities under The Human Rights Act.
  - . promote an understanding and acceptance of, and compliance with The Human Rights Act.
  - . further the principles of equality in freedom and dignity, and equality of opportunities.
- The promotion and approval of effective special programs.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
| SALARIES                 | SY                       | \$               | SY                            | \$               |
| Managerial               | 1:00                     | 54,200           | 1:00                          | 56,100           |
| Professional/Technical   | 13:00                    | 479,500          | 13:00                         | 498,100          |
| Administrative Support   | <u>9:26</u>              | <u>209,400</u>   | <u>9:26</u>                   | <u>218,600</u>   |
| TOTAL SALARIES           | <u>23:26</u>             | 743,100          | <u>23:26</u>                  | 772,800          |
| Other Expenditures       |                          |                  |                               |                  |
| Transportation           |                          | 28,800           |                               | 26,700           |
| Communications           |                          | 19,100           |                               | 31,000           |
| Supplies and Services    |                          | 73,600           |                               | 74,500           |
| Other Operating          |                          | <u>20,000</u>    |                               | <u>19,300</u>    |
| TOTAL OTHER EXPENDITURES |                          | <u>\$141,500</u> |                               | <u>\$151,500</u> |
| TOTAL EXPENDITURES       |                          | <u>\$884,600</u> |                               | <u>\$924,300</u> |

**SUB-APPROPRIATION NUMBER 6B**

**REFERENCE NUMBER 2**

**LEGAL AID**

**OBJECTIVES:**

- To provide legal services in particular areas to Manitobans who would otherwise not receive them due to financial need.

**ACTIVITY IDENTIFICATION:**

- Provides lawyers (both staff and private bar) to those who require formal representation in legal matters.
- Provides duty counsel in most of the criminal courts throughout the Province.
- Provides drop-in advice and legal information through eight offices throughout the Province.
- Handles Public Interest cases usually on behalf of groups and organizations.
- Undertakes preventative law and outreach programs including work in institutions (hospitals, prisons, senior citizen centres), law reform work, public legal education, and work with community groups and organizations representing low income people.

**EXPECTED RESULTS:**

- Low income people will be given access to lawyers that they wouldn't normally have; the court process will be facilitated and those in custody will have access to lawyers; systemic reform will be undertaken in the legal system to improve the quality of life of low income people; small legal problems will be prevented from becoming big ones and solved at an early and less expensive stage.

| SALARIES                 | Adjusted Vote<br>1986/87 |                    | Year Ending<br>March 31, 1988 |                                |
|--------------------------|--------------------------|--------------------|-------------------------------|--------------------------------|
|                          | SY                       | \$                 | SY                            | \$                             |
| Managerial               | 1:00                     | 61,700             | 1:00                          | 63,900                         |
| Professional/Technical   | 41:00                    | 1,668,600          | 43:00                         | 1,937,000                      |
| Administrative Support   | 46:00                    | 945,500            | 47:00                         | 987,100                        |
| TOTAL SALARIES           | <u>88:00</u>             | 2,675,800          | <u>91:00<sup>1</sup></u>      | 2,988,000                      |
| Other Expenditures       |                          |                    |                               |                                |
| Grants                   |                          | <u>4,303,000</u>   |                               | <u>5,718,300<sup>2</sup></u>   |
| TOTAL OTHER EXPENDITURES |                          | <u>\$4,303,000</u> |                               | <u>\$5,718,300<sup>3</sup></u> |
| TOTAL EXPENDITURES       |                          | <u>\$7,078,800</u> |                               | <u>\$8,706,300</u>             |

1. 3 SY due to Northern Justice new initiative.
2. Increase in Private Bar fees due to change in eligibility guidelines and increase in tariffs.
3. Expenditures of Legal Aid Manitoba are estimated as follows:

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| Private Bar Fees & Disbursements | 3,395,500          | 4,753,900          |
| Community Law Centres            | 541,300            | 541,300            |
| Public Interest Department       | 204,300            | 49,700             |
| Administration                   | <u>362,500</u>     | <u>373,400</u>     |
| TOTAL OTHER EXPENDITURES         | <u>\$4,303,000</u> | <u>\$5,718,300</u> |

SUB-APPROPRIATION NUMBER 6C

REFERENCE NUMBER 3

PUBLIC TRUSTEE

OBJECTIVES:

- Administration of estates of mentally disordered persons where no other Committee exists.
- Administration of estates of deceased persons where no administrator or executor is available.
- Administration of trusts of infants as the Official Guardian.
- Legal representation in the capacity of Official Administrator on behalf of estates where no administrator has been appointed by the Court.
- Representation of infants or persons of unsound mind (not so found) where appointed by Court Order as Guardian Ad Litem.
- Representation on behalf of infants where there is no Guardian.
- Review and approve settlements made on behalf of infants in all civil proceedings.
- Representation of infants on infant settlements where necessary.
- Provide services under the provisions of The Trustee Act relating to Common Trust Funds.
- Acceptance and administration of any charitable trust with the approval of the Lieutenant Governor in Council.

ACTIVITY IDENTIFICATION:

- To administer over 4,000 estates of mentally disordered persons where no other Committee exists.
- To administer over 700 estates of deceased persons where no Administrator or Executor is available.
- To administer over 900 trusts of infants.
- To provide legal services in over 500 legal proceedings.
- To review and approve settlements made on behalf of infants in all civil proceedings.
- To represent infants, Wards of the Public Trustee of Manitoba, and deceased estates in contentious proceedings.

EXPECTED RESULTS:

- Administration of estates of Mentally Disordered Persons - 4692 estates.
- Administration of Deceased estates - 737 estates.
- Administration of Infant Trusts - 966 estates.
- Legal Proceedings - 537 files.

|                        | Adjusted Vote<br>1986/87 |           | Year Ending<br>March 31, 1988 |           |
|------------------------|--------------------------|-----------|-------------------------------|-----------|
| SALARIES               | SY                       | \$        | SY                            | \$        |
| Managerial             | 1:00                     | 61,700    | 1:00                          | 63,900    |
| Professional/Technical | 26:00                    | 899,200   | 29:00                         | 1,010,000 |
| Administrative Support | 28:36                    | 621,000   | 29:04                         | 648,300   |
| TOTAL SALARIES         | <u>55:36</u>             | 1,581,900 | <u>59:04<sup>1</sup></u>      | 1,722,200 |

Other Expenditures

|                          |                    |                    |
|--------------------------|--------------------|--------------------|
| Transportation           | 27,400             | 27,400             |
| Communications           | 34,500             | 34,500             |
| Supplies and Services    | 66,300             | 64,300             |
| Capital                  | 14,600             | 10,600             |
| Other Operating          | <u>61,300</u>      | <u>53,300</u>      |
| TOTAL OTHER EXPENDITURES | \$ <u>204,100</u>  | \$ <u>190,100</u>  |
| TOTAL EXPENDITURES       | <u>\$1,786,000</u> | <u>\$1,912,300</u> |

1. Increase of 3:20 SY's due to extreme volume increase in workload.

**SUB-APPROPRIATION NUMBER 6D**

**REFERENCE NUMBER 4**

**LAND TITLES**

**OBJECTIVES:**

- The Manitoba Land Titles System is to exercise as efficiently as possible the objectives of The Real Property Act in providing service to the corporations and citizens of the Province of Manitoba by:
  - o simplifying title to land
  - o providing certainty thereto
  - o facilitating proof thereof
  - o expediting dealings therewith
  - o insuring all title and mortgage security.

**ACTIVITY IDENTIFICATION:**

- Processes the transfer and charging of real estate.
- Processes surveys of land and the special survey program.
- Provides information regarding ownership of land and charges thereon.
- Collect revenue on the basis of The Real Property Act tariff of fees for service and document registration.
- Provide information for assessment authorities.
- Acts as control point for the enforcement of government policies regarding non-resident ownership of farmland, subdivision of land and farm foreclosures.
- Administers the tax sales, and redemption of property from property tax sales and mortgage sale and foreclosure proceedings.
- Maintain all supportive indices to the title registry.
- Guarantees the accuracy of the above through the Assurance Fund.

**EXPECTED RESULTS:**

- Continued issuance of guaranteed title of real property within Manitoba in an efficient manner with as little delay as possible.
- Receipt of \$25 million in revenue.
- Computerization of title registry.

| SALARIES               | Adjusted Vote<br>1986/87 |           | Year Ending<br>March 31, 1988 |           |
|------------------------|--------------------------|-----------|-------------------------------|-----------|
|                        | SY                       | \$        | SY                            | \$        |
| Managerial             | 9:00                     | 509,500   | 9:00                          | 527,300   |
| Professional/Technical | 113:00                   | 3,136,900 | 123:00                        | 3,438,600 |
| Administrative Support | 19:00                    | 350,200   | 19:00                         | 365,600   |
| TOTAL SALARIES         | <u>141:00</u>            | 3,996,600 | <u>151:00<sup>1</sup></u>     | 4,331,500 |

Other Expenditures

|                          |                    |                               |
|--------------------------|--------------------|-------------------------------|
| Transportation           | 13,000             | 16,000                        |
| Communications           | 50,000             | 48,000                        |
| Supplies and Services    | 252,000            | 349,500                       |
| Capital                  | 46,000             | 88,000                        |
| Other Operating          | <u>191,900</u>     | <u>220,400</u>                |
| TOTAL OTHER EXPENDITURES | <u>\$ 480,900</u>  | <u>\$ 721,900<sup>2</sup></u> |
| TOTAL EXPENDITURES       | <u>\$4,477,500</u> | <u>\$5,053,400</u>            |

1. Increase of 10 Term SY's to handle initial backlog of workload from computerization.
2. Increase of \$250,000 for computerization of Land Titles.

**SUB-APPROPRIATION NUMBER 6E**

**REFERENCE NUMBER 5**

**PERSONAL PROPERTY SECURITY REGISTRY**

**OBJECTIVES:**

- To provide a central registry for persons to register their corporate securities, appointments of receivers, security interests in personal property, and garage keepers' liens;
- To record in the computer system, within two working days of receipt, 95% of all acceptable registrations tendered during the fiscal year;
- To record in the computer system, within five working days of receipt, 100% of all acceptable registrations tendered during the fiscal year;
- To have enquiry service immediately available to the public for 98% of the time, during office hours, throughout the fiscal year;
- To maintain accuracy of information such that successful claims for compensation against the registrar for inaccurate certificates during the fiscal year amount of \$10,000 or less.

**ACTIVITY IDENTIFICATION:**

- **Registrations:**
  - . Banks, credit unions, financiers, lawyers, wholesalers and retailers require an efficient central registry for recording security interests (i.e., liens) in personal property (i.e., any assets other than real property). This allows a money lender to protect his own interest until the loan is paid off. With respect to small business, provisions of The Personal Property Security Act ensure fair treatment for a business debtor who defaults on his loan in a way analogous to the protections afforded the consumer debtor by provisions of The Consumer Protection Act.
- **Enquiries:**
  - . Consumers may search the Registry to ensure that there are no hidden liens against any property they wish to purchase, especially used motor vehicles. Money lenders may search the Registry to ensure that the property they take as collateral for their loans is free of previous interests.

**EXPECTED RESULTS:**

- It is estimated that the program will provide 325,000 registration transactions and 125,000 enquiry transactions, and will generate revenue exceeding expenditures by \$1,316,100.

|                          | Adjusted Vote<br>1986/87 |                  | Year Ending<br>March 31, 1988 |                  |
|--------------------------|--------------------------|------------------|-------------------------------|------------------|
| SALARIES                 | <u>SY</u>                | <u>\$</u>        | <u>SY</u>                     | <u>\$</u>        |
| Managerial               | 1:00                     | 47,300           | 1:00                          | 49,100           |
| Administrative Support   | <u>18:26</u>             | <u>367,500</u>   | <u>18:26</u>                  | <u>407,300</u>   |
| TOTAL SALARIES           | <u>19:26</u>             | 414,800          | <u>19:26</u>                  | 456,400          |
| Other Expenditures       |                          |                  |                               |                  |
| Transportation           |                          | 1,000            |                               | 1,000            |
| Communications           |                          | 19,800           |                               | 19,800           |
| Supplies and Services    |                          | 162,400          |                               | 151,100          |
| Other Operating          |                          | <u>279,300</u>   |                               | <u>241,600</u>   |
| TOTAL OTHER EXPENDITURES |                          | <u>\$462,500</u> |                               | <u>\$413,500</u> |
| TOTAL EXPENDITURES       |                          | <u>\$877,300</u> |                               | <u>\$869,900</u> |

**SUB-APPROPRIATION NUMBER 6F**

**REFERENCE NUMBER 6**

**CANADA/MANITOBA CRIMINAL INJURIES COMPENSATION BOARD**

**OBJECTIVES:**

- To administer the Criminal Injuries Compensation Act and provide financial assistance to injured Victims of Crime or surviving families of victims.

**ACTIVITY IDENTIFICATION:**

- Provide compensation applications to injured victims of crime and provide assistance with the completion of the forms with all of the relevant information.
- To adjudicate compensation claims to determine an individual's eligibility for Criminal Injuries Compensation within the confines of the Criminal Injuries legislation.
- Once a claim is adjudicated and is acceptable to calculate the appropriate benefits payable and provide these benefits to the claimants.
- Provide rehabilitation services to claimants when required. These services are in the form of Vocational Rehabilitation.
- Provide a Public Awareness campaign to appropriate agencies who deal with Victims of Crime, i.e., Police, Hospitals, etc..
- Refer Victims to other agencies when required.
- Provide a yearly annual report to the Minister responsible which outline all the expenditures and claims information for that fiscal year.

**EXPECTED RESULTS:**

- Provision of benefits to injured Victims of Crime to assist with financial expenses incurred as a result of victimization.
- Delivery of service to this population in a fast, efficient and empathetic manner.
- Increased public awareness of Victim programs provided by the Province of Manitoba.

|                                                                                                 | Adjusted Vote<br>1986/87 | Year Ending<br>March 31, 1988  |
|-------------------------------------------------------------------------------------------------|--------------------------|--------------------------------|
|                                                                                                 | SY \$                    | SY \$                          |
| Other Expenditures                                                                              |                          |                                |
| C.I.C.B. Administration Fees                                                                    | 133,000                  | 145,000                        |
| Crime Compensation                                                                              | <u>1,134,500</u>         | <u>1,355,000</u>               |
| TOTAL EXPENDITURES                                                                              | <u>\$1,267,500</u>       | <u>\$1,500,000<sup>1</sup></u> |
| 1. Claims requiring compensation payments have been increasing at a rate of 20% - 25% per year. |                          |                                |
| 2. C.I.C.B. Crime Compensation payments are as follows:                                         |                          |                                |
| Compensation Temporary Disability                                                               | 203,700                  | 230,000                        |
| Medical Aid                                                                                     | 135,000                  | 176,000                        |
| Rehabilitation                                                                                  | 51,600                   | 54,000                         |
| Pensions                                                                                        | <u>744,200</u>           | <u>895,000</u>                 |
| TOTAL COMPENSATION                                                                              | <u>\$1,134,500</u>       | <u>\$1,355,000</u>             |

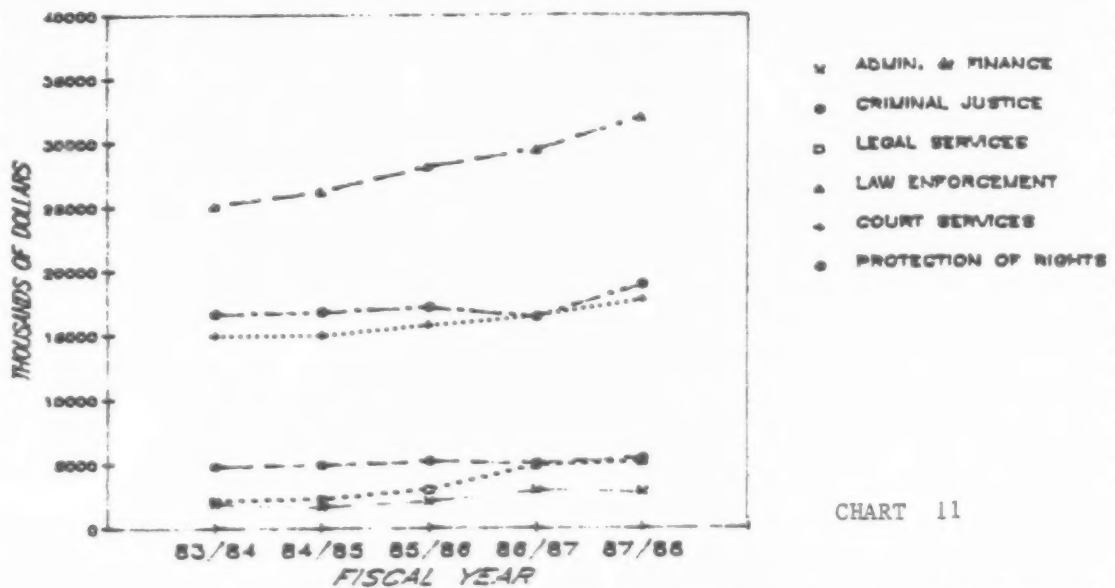
DEPARTMENT OF ATTORNEY-GENERAL

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)

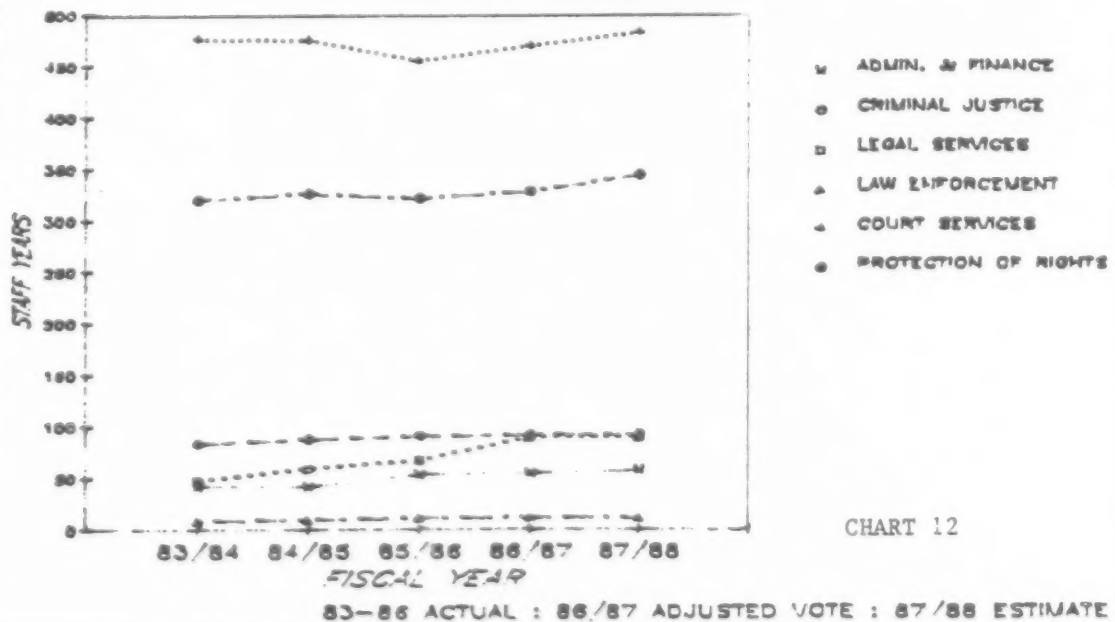
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

| SUMMARY                                          | ACTUAL EXPENDITURES |                |                | ADJUSTED VOTE   |                 | MAIN ESTIMATES |  |
|--------------------------------------------------|---------------------|----------------|----------------|-----------------|-----------------|----------------|--|
|                                                  | 1983/84<br>SY       | 1984/85<br>SY  | 1985/86<br>SY  | 1986/87<br>SY   | 1987/88<br>SY   |                |  |
| 1. ADMINISTRATION & FINANCE                      | 41:26 1917.2        | 41:26 1685.2   | 52:46 2087.3   | 54:20 2917.3    | 57:20 2807.0    |                |  |
| 2. CRIMINAL JUSTICE                              | 83 4804.4           | 87 4892.7      | 90 5182.8      | 91 5025.9       | 92 5414.0       |                |  |
| 3. LEGAL SERVICES                                | 47 2126.4           | 59 2276.1      | 67 3028.8      | 89 4831.0       | 89 5131.0       |                |  |
| 4. LAW ENFORCEMENT                               | 8 25040.9           | 9 26197.8      | 11 28182.6     | 11 29462.8      | 11 32019.0      |                |  |
| 5. COURT SERVICES                                | 476:06 14926.8      | 474:40 14942.8 | 454:44 15715.3 | 469:06 16424.6  | 482:32 17762.0  |                |  |
| 6. PROTECTION OF INDIVIDUAL<br>& PROPERTY RIGHTS | 319:20 16610.4      | 325:46 16765.3 | 321:10 17155.2 | 328:16 16371.7  | 344:04 18966.2  |                |  |
| TOTAL                                            | 975 65426.1         | 997:08 66759.9 | 996:48 71352.0 | 1042:42 75033.3 | 1076:04 82099.3 |                |  |

# ATTORNEY-GENERAL 1987/88 EXPENDITURES BY DIVISION 5 YEAR SUMMARY



# ATTORNEY-GENERAL 1987/88 STAFFING BY DIVISION 5 YEAR SUMMARY



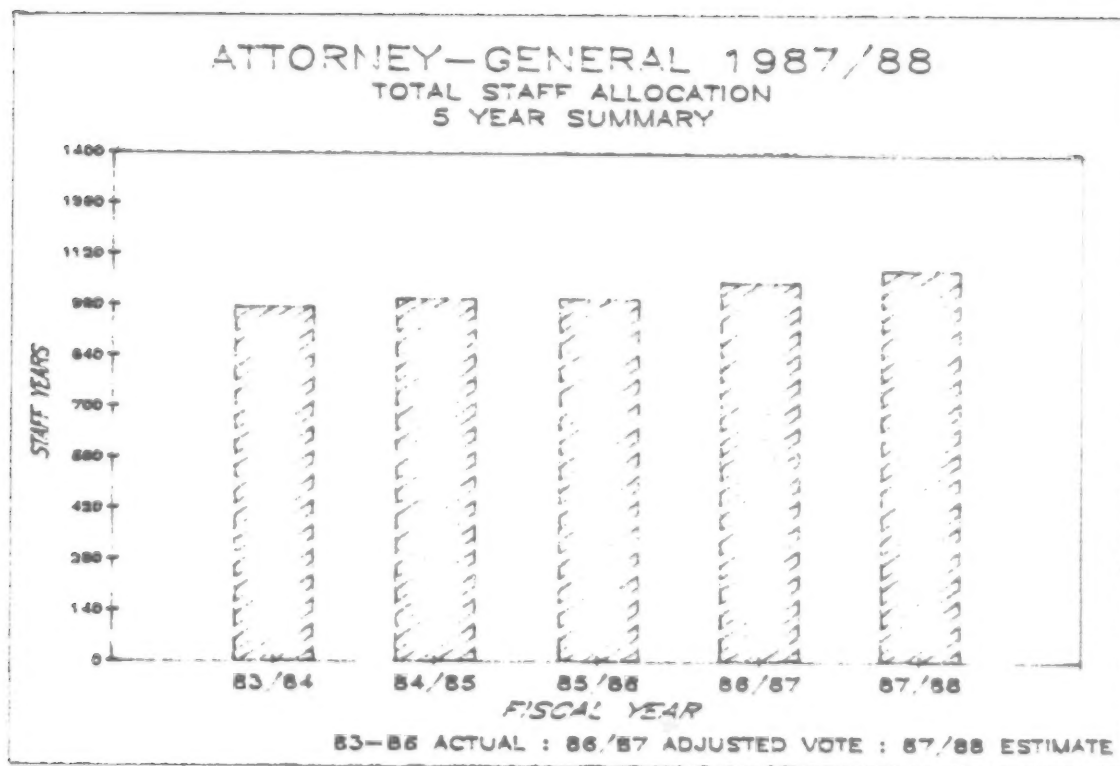


Chart 13